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ESTIMATES

Department of Finance Canada

2006-2007
Estimates

Part III – Report on Plans and Priorities



Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of:

Part I – The Government Expense Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

Part III – Departmental Expenditure Plans, which is divided into two components:

- 1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organisation's main priorities by strategic outcome(s), program activity(s) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(4).
- 2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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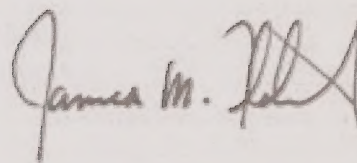
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Department of Finance Canada

A Report on Plans and Priorities

2006-07



James M. Flaherty
Minister of Finance

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Section I: Overview

Minister's Message

Canadians gave our new government a mandate to lead change based on five clear priorities:

- cleaning up government by passing the Federal Accountability Act;
- reducing the tax burden of Canadians starting with a one-percentage-point cut to the GST;
- making Canadian streets and communities safer by cracking down on crime and introducing mandatory minimum sentences;
- supporting the childcare choices of parents through direct assistance and by supporting employers who cover the full cost of creating childcare spaces; and
- working with provinces to improve health care by establishing a Patient Wait Times Guarantee.



The 2006 budget delivered on those priorities in a focussed and fiscally responsible way. In fact, it went beyond the five basic priorities with additional action to reduce taxes, curb spending while providing enhanced funding to priority areas, address the fiscal balance issue, invest in education, improve Canada's borders, build new infrastructure, increase security, and more.

The Department of Finance Canada will pursue policies to foster greater productivity, competitiveness, and growth of Canada's economy as well as to maintain balanced budgets and reduce debt. It will continue to develop tax and tariff policy, manage federal borrowing, administer transfers of federal funds to the provinces and territories, develop regulatory policy for the financial sector and advance Canada's interests on the international stage.

Canadians can look to the future with confidence. The government continues to record surpluses, the economy continues to grow, core inflation remains within the target range set by the Bank of Canada and the government, corporate profits are strong, and employment is at an all-time high.

That being said, in developing policies to build an even better tomorrow, the government will not take Canada's economic and fiscal success for granted. The government will continue to make the difficult choices that are needed about what we as a government can do and when we can do it. Our approach will continue to be frugal, focussed, and fiscally responsible.

The Department of Finance Canada has made significant progress already and will continue to work on vital economic and social policies that will improve the standard of living and quality of life enjoyed by Canadians, their families, and their communities even more in the years to come.

Management Representation Statement

I submit for tabling in Parliament the 2006–07 report on plans and priorities (RPP) for the Department of Finance Canada.

This document has been prepared based on the reporting principles contained in *Guide for the Preparation of Part III of the 2006-2007 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*.

It adheres to the specific reporting requirements outlined in the Treasury Board of Canada Secretariat (the Secretariat) guidance:

- it is based on the department's approved Program Activity Architecture structure as reflected in its Management, Resources, and Results Structure;
- it presents consistent, comprehensive, balanced, and accurate information;
- it provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- it reports finances based on approved planned spending numbers from the Secretariat in the RPP.



Rob Wright
Deputy Minister,
Department of Finance Canada

Summary Information

Reason for existence: The goal of the Department of Finance Canada is to foster a strong economy, resulting in higher standards of living and an improved quality of life for Canadians.

Financial Resources: (\$ thousands)

2006-07	2007-08	2008-09
73,952,320	75,454,456	77,186,405

Human Resources: FTEs

2006-07	2007-08	2008-09
901	901	894

Departmental priorities by strategic outcome

Strategic outcome: To create a fiscal, economic, social, and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social, and financial conditions and to the government's overall agenda.

			Planned Spending (\$ thousands)		
Priority	Type	Expected Results	2006-07	2007-08	2008-09
1. Sound Fiscal Management	Ongoing	Competitive, efficient, and fair personal, corporate, sales, and excise tax systems	8,633	8,577	8,644
		Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries	1,305	1,297	1,307
		High-quality research and evaluation	643	639	644
		Transparent fiscal planning and sustainable fiscal policy	5,980	5,942	5,989
		Stable, low-cost financing for the Government of Canada	34,290,960	34,664,164	34,489,070

Strategic outcome: To create a fiscal, economic, social, and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social, and financial conditions and to the government's overall agenda.

			Planned Spending (\$ thousands)		
Priority	Type	Expected Results	2006-07	2007-08	2008-09
1. Sound Fiscal Management (cont'd)		A well-functioning market in Government of Canada securities	1,005	918	824
		Effective management of Canada's official international reserves	2,009	1,834	1,647
		A cost-effective retail debt program	105,045	96,754	96,754
		A sound borrowing framework for Crown entities	2,344	2,139	1,921
		A supply of coinage at a reasonable cost	83,420	80,992	49,262
		A thorough assessment of operating and capital funding related to economic development and policy proposals	2,402	2,386	2,405
Sound Fiscal Management Subtotal			34,503,746	34,865,642	34,658,467
2. Sustainable Economic Growth	Ongoing	Competitive, efficient, and fair personal, corporate, sales, and excise tax systems	8,633	8,577	8,644
		Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries	1,305	1,297	1,307
		High-quality research and evaluation	643	639	644
		Effective monitoring and forecasting of economic performance	5,477	5,442	5,485

Strategic outcome: To create a fiscal, economic, social, and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social, and financial conditions and to the government's overall agenda.

			Planned Spending (\$ thousands)		
Priority	Type	Expected Results	2006-07	2007-08	2008-09
2. Sustainable Economic Growth (con't)		Effective briefing and advice on a wide selection of economic questions	1,758	1,747	1,761
		A regulatory framework that promotes soundness, efficiency, and competitiveness of Canada's financial sector and serves the needs of individuals, businesses, and the economy	8,415	7,679	6,897
		Sound advice to the Minister on economic proposals	2,402	2,386	2,405
		Enhanced productivity and economic growth through other governmental initiatives	2,882	2,863	2,886
		Improved awareness of the requirements and departmental process for conducting strategic environmental assessments	320	318	321
		Stronger international trading system and more open markets	6,665	6,625	6,677
Sustainable Economic Growth Subtotal			38,500	37,573	37,027
3. Sound Social Policy Framework	Ongoing	Competitive, efficient, and fair personal, corporate, sales, and excise tax systems	8,633	8,577	8,644
		Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries	1,305	1,297	1,307

Strategic outcome: To create a fiscal, economic, social, and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social, and financial conditions and to the government's overall agenda.

			Planned Spending (\$ thousands)		
Priority	Type	Expected Results	2006–07	2007–08	2008–09
3. Sound Social Policy Framework (cont'd)		High-quality research and evaluation	643	639	644
		A sound legislative and regulatory framework for federally regulated defined benefit pension plans	1,201	1,096	985
		Effective framework for investment of Canada Pension Plan (CPP) funds*	0	0	0
		Implementation of a new formula for Equalization and Territorial Formula Financing	9,388	6,659	6,712
		Determination of the most appropriate arrangements for post-secondary education and training	3,252	2,307	2,325
		Effective implementation of government social policy priorities	4,590	3,256	3,282
		Financial support for Canadian provinces and territories to assist them in providing public services, universally accessible health care services, post-secondary education, and social assistance	38,631,828	40,095,000	41,940,000
Sound Social Policy Framework Subtotal			38,660,840	40,118,831	41,963,899

* Spending related to an effective framework of CPP funds is recovered from Human Resources and Social Development Canada.

Strategic outcome: To create a fiscal, economic, social, and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social, and financial conditions and to the government's overall agenda.

			Planned Spending (\$ thousands)		
Priority	Type	Expected Results	2006–07	2007–08	2008–09
4. Effective International Presence	Ongoing	Understand and contribute to international economic policies and reforms	1,758	1,747	1,761
		A world-class anti-money laundering and anti-terrorist financing framework	2,403	2,193	1,969
		Effective support for Canada’s presidency in 2006–07 of the Financial Action Task Force	2,402	2,192	1,968
		Policy positions and proposals that improve prospects for global economic and financial stability and better financial governance	4,095	4,070	4,102
		Effective international initiatives to strengthen developing economies	5,237	5,205	5,246
		Payments to international organizations and Canadian creditors consistent with the government’s commitments	733,340	417,005	511,967
Effective International Presence Subtotal			749,235	432,412	527,013
TOTAL DEPARTMENT OF FINANCE CANADA			73,952,320	75,454,456	77,186,405

Note: The planned spending figures associated with each expected result is an estimate based on management representation.

Departmental Plans and Priorities

The goal of the Department of Finance Canada is to foster a strong economy, resulting in a higher standard of living and an improved quality of life for all Canadians.

Mandate

The Department is committed to making a difference for Canadians by helping the Government of Canada develop and implement strong and sustainable economic, fiscal, social, security, and financial sector policies and programs.

The Department serves as the government's primary source of analysis and advice on the economic, fiscal, and tax implications of key government priorities. Its responsibilities include preparing the federal budget, developing tax and tariff policy and legislation, managing federal borrowing on financial markets, administering major transfers of federal funds to the provinces and territories, developing regulatory policy for the country's financial sector, and representing Canada within international financial institutions.

Mission

The Department's mission is to support the Minister of Finance by providing the best possible analysis and policy advice on economic, fiscal, social, and financial issues; implementing government decisions in a timely and efficient manner; and communicating government decisions in the clearest way possible, within and outside government. Its mission is also to act as an effective conduit for the views of participants in the economy from all parts of Canada and to maintain high-quality support systems and development programs to carry out the Department's functions.

Strategic outcome

In support of its mission, the Department has one strategic outcome: To create a fiscal, economic, social, and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social, and financial conditions and to the government's overall agenda.

Program activities

Under its Program Activity Architecture, the Department has established 10 program activities to support its strategic outcome:

1. Tax Policy;
2. Economic and Fiscal Policy;
3. Financial Sector Policy;
4. Economic Development and Corporate Finance;
5. Federal-Provincial Relations and Social Policy;
6. International Trade and Finance;

7. Public Debt;
8. Domestic Coinage;
9. Transfer Payments to Provinces and Territories; and
10. International Financial Organizations.

Alignment with Government of Canada outcomes

The Department of Finance Canada is actively involved in the government's policy and legislative agenda, helping to develop and implement fiscal, economic, social, and financial policies and programs. Its responsibilities include preparing the federal budget, developing tax and tariff policy and legislation, managing federal borrowing on financial markets, administering major transfers of funds to provinces and territories, developing regulatory policy for the country's financial sector, and representing Canada in international financial institutions and forums.

These activities align with the following Government of Canada outcomes, as reported in the *2006–07 Government of Canada Report on Plans and Priorities*:

- strong economic growth;
- a fair and secure marketplace;
- a diverse society that promotes linguistic duality and social inclusion;
- Canadian prosperity through global commerce; and
- global poverty reduction through sustainable development.

As well, certain activities in the Department support all Government of Canada outcomes.

Operating environment

The operating environment of the Department is characterized by the following:

- a strong commitment to consultation, coordination, and collaboration with a wide range of partners and client groups;
- a dynamic engagement with a rapidly changing global economy; and
- a strong commitment to accountability and risk management in its day-to-day business.

Partnerships, consultation, and collaboration

An important component of the work conducted by the Department involves consultation and collaboration with partners in both the public and private sectors. Its primary partners and clients include the following:

The Government, Cabinet, and the Treasury Board

The Department provides analysis, advice, and recommendations regarding economic, social, federal-provincial, and financial affairs and tax matters. It also provides instructions about how to draft legislation in many of these areas.

Parliament and parliamentary committees

The Department acts as the primary sponsor of bills on taxation, federal and provincial/territorial transfers, and financial matters and manages them through the parliamentary process. It also supports the Minister of Finance in the fulfilment of his or her parliamentary responsibilities.

The public and Canadian interest groups

The Department supports an expanded program of public information and consultation. This includes responding to requests for information and providing opportunities for Canadians to participate in open, broad-based consultations on key economic, social, fiscal, and tax issues.

Departments, agencies, and Crown corporations

The Department plays an active role in encouraging coordination and harmony among all federal initiatives that affect the economy, the financial sector, and financial markets.

Provincial and territorial governments

The Department develops and administers transfer payments in support of social programs and works with the provinces and territories on fiscal, taxation, financial sector, and other issues of concern to all governments. It also works with these other jurisdictions as joint stewards of the CPP to ensure that the CPP remains financially secure and stable.

Financial market participants

The Department deals with issues affecting federal financial institutions. It develops the rules and regulations that govern these institutions so they remain safe and sound and are responsive to consumers' needs. The Department also deals on an ongoing basis with a range of market participants, including banks, securities dealers, and investors, in fulfilling its responsibility for managing the public debt and international reserves.

International economic and finance community

The Department plays a key role in promoting a strong multilateral system of global economic and financial governance. The most important role in this regard is support for the Minister's participation in the G7, G8, and G20 processes. The Department also has a lead role in managing the country's activities related to international and financial organizations, such as the International Monetary Fund (IMF), the World Bank, the European Bank for Reconstruction and Development (EBRD), the Financial Action Task Force on Money Laundering (FATF), and the Financial Stability Forum. As well, the Department plays an important role in other organizations, such as the Organisation for Economic Co-operation and Development (OECD) and the World Trade Organization (WTO).

International trade community

The Department plays an important role in negotiating Canada's trade arrangements with other nations and monitoring how those arrangements serve Canada's interests.

International engagement

The Department plays an active and leading role in representing Canada internationally. The Department supports the Minister of Finance's involvement in the G7 process as well as his involvement in other key ministerial forums, including the G8 and G20 finance ministers' processes and IMF and World Bank meetings. These and similar processes are important forums for exchanging views and forging consensus on measures to strengthen global economic growth, promote financial stability, and reduce global poverty.

The Department's activities are undertaken in the context of a rapidly integrating, technology-driven global economy. Events that take place far from Canada can have a powerful impact, both adverse and beneficial, on Canada's economy.

To support its work on international economic issues, the Department holds extensive consultations not only within the federal government but also with provincial governments, the private sector, civil society, and the Canadian public.

Accountability and risk management

The Department must manage the financial risks associated with the government's financial assets and liabilities. It must be ready to respond to economic and financial developments by taking prompt and decisive action to mitigate, where appropriate, their effects on the Canadian economy and fiscal framework.

The Department is also committed to ensuring that all of its employees and activities, at the personal, professional, and organizational levels, meet the highest standards of ethical conduct and accountability.

The Internal Audit and Evaluation Division has developed an internal audit plan that addresses all areas of higher risk and significance to the Department. Each year, audits are selected based on the potential risks and exposures identified in a risk assessment and confirmed through interviews with Internal Audit and Evaluation Committee members. The Internal Audit and Evaluation Committee then approves the Risk-based Internal Audit.

The Risk-based Internal Audit Plan ensures an appropriate mix of audits to provide the Department's management with an objective assessment of the design and operations of management practices, control systems, and information in keeping with the government's continuous management improvement program and accountability for results.

Priorities

The Department has established four key priorities in support of its mission. Figures 1 to 4 summarize the key expected results planned by the Department under each of the four priorities by program activity. Section II provides more details on ongoing initiatives and key commitments for each of the 10 program activities.

Priority 1: Sound fiscal management

A solid macroeconomic framework, which includes transparent fiscal management, underpins healthy economic growth, and helps ensure the sustainability of Canada's social safety net. A sound fiscal structure also encompasses a competitive, efficient, and fair tax system to promote economic growth, create jobs, and boost living standards in a fiscally sustainable manner.

Solid macroeconomic fundamentals have placed Canadians in a good position to capitalize on both domestic and global economic opportunities. It has allowed the government to reduce the public debt burden and, in turn, invest in important economic and social priorities, while also delivering significant tax relief to all Canadians.

Figure 1

Summary of the Department of Finance Canada's Expected Results, Priority 1: Sound Fiscal Management

Program Activity	Expected Results
1. Tax Policy	Competitive, efficient, and fair personal, corporate, sales, and excise tax systems
	Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries
	High-quality research and evaluation
2. Economic and Fiscal Policy	Transparent fiscal planning and sustainable fiscal policy
3. Financial Sector Policy	Stable, low-cost financing for the Government of Canada
	A well-functioning market in Government of Canada securities
	Effective management of Canada's official international reserves
	A sound borrowing framework for Crown entities
	A supply of coinage at a reasonable cost

Program Activity	Expected Results
4. Economic Development and Corporate Finance	A thorough assessment of operating and capital funding related to economic development and policy proposals
7. Public Debt	Stable, low-cost financing for the Government of Canada A well-functioning market in Government of Canada securities A cost-effective retail debt program
8. Domestic Coinage	A supply of coinage at a reasonable cost

Priority 2: Sustainable economic growth

The Department strives for sustainable economic growth by developing and implementing policies and programs that provide appropriate support for the drivers of productivity growth: physical, financial, and human capital and innovation.

Individuals and businesses will make most of the investments necessary to improve productivity growth. For its part, the government must provide a policy framework to encourage Canadians to invest in the drivers of growth. As a key source of economic advice to the government, the Department helps ensure that the policies and programs adopted create the framework and conditions necessary for sustainable long-term economic growth by supporting physical investment and research and development and by helping Canadians to acquire skills.

Figure 2

Summary of the Department of Finance Canada's Expected Results, Priority 2: Sustainable Economic Growth

Program Activity	Expected Results
1. Tax Policy	Competitive, efficient, and fair personal, corporate, sales, and excise tax systems Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries High-quality research and evaluation
2. Economic and Fiscal Policy	Effective monitoring and forecasting of economic performance Effective briefing and advice on a wide selection of economic questions
3. Financial Sector Policy	A regulatory framework that promotes the soundness, efficiency, and competitiveness of Canada's financial sector and serves the needs of individuals, businesses, and the economy

Program Activity	Expected Results
4. Economic Development and Corporate Finance	<p>Sound advice to the Minister on economic proposals</p> <p>Enhanced productivity and economic growth through other governmental initiatives</p> <p>Improved awareness of the requirements and departmental process for conducting strategic environmental assessments</p>
6. International Trade and Finance	Stronger international trading system and more open markets

Priority 3: Sound social policy framework

The Department contributes, through its analysis and advice, to the government's efforts to meet its objectives for the quality of Canada's communities, health care, education, social safety net, and equality of opportunity for all citizens.

Transfer payments

The government supports social programs delivered by provinces and territories by means of transfers of resources to provincial and territorial government treasuries. The Canada Health Transfer (CHT) is the primary federal transfer in support of health care, and the Canada Social Transfer (CST) is provided in support of post-secondary education, social assistance, and social services, including early childhood development and early learning and childcare. Equalization payments enable less prosperous provincial governments to provide their residents with public services that are reasonably comparable to those in other provinces at reasonably comparable levels of taxation. Finally, Territorial Formula Financing (TFF) is the key unconditional transfer to the three territorial governments. The Department administers these transfers and undertakes regular consultations with provinces and territories.

Figure 3

Summary of the Department of Finance Canada’s Expected Results,
Priority 3: Sound Social Policy Framework

Program Activity	Expected Results
1. Tax Policy	Competitive, efficient, and fair personal, corporate, sales, and excise tax systems Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries High-quality research and evaluation
3. Financial Sector Policy	A sound legislative and regulatory framework for federally regulated defined benefit pension plans Effective framework for investment of CPP funds
5. Federal-Provincial Relations and Social Policy	Implementation of a new formula for Equalization and TFF Determination of the most appropriate arrangements for post-secondary education and training Effective implementation of government social policy priorities
9. Transfer Payments to Provinces and Territories	Financial support for Canadian provinces and territories to assist them in providing public services, universally accessible health care services, post-secondary education, and social assistance

Priority 4: Effective International Presence

Improving and sustaining the living standards and quality of life of Canadians in an increasingly competitive and integrated global economy continue to be key departmental objectives. This includes maintaining secure and open borders, working to strengthen global growth and stability, advancing Canada’s trade and investment interests, and helping foster development to reduce global poverty.

In representing Canada in a wide range of international economic organizations, the Department contributes to policies and measures to increase global economic growth, promote global financial stability, encourage policies to reduce poverty in developing countries, advance international standards to prevent abuses to the international financial system, and eliminate terrorist financing.

Figure 4

**Summary of the Department of Finance Canada's Expected Results,
Priority 4: Effective International Presence**

Program Activity	Expected Results
2. Economic and Fiscal Policy	Understand and contribute to international economic policies and reforms
3. Financial Sector Policy	A world-class anti-money laundering (AML) and anti-terrorist financing (ATF) framework Effective support for Canada's presidency of the FATF
6. International Trade and Finance	Policy positions and proposals that improve prospects for global economic and financial stability and better financial governance Effective international initiatives to strengthen developing economies
10. International Financial Organizations	Payments to international organizations and Canadian creditors consistent with the Department's commitments

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

Section II provides detailed information on how each of the Department of Finance Canada's 10 program activities support the Department's strategic outcome and priorities over the reporting period.

The Department has one strategic outcome: To create a fiscal, economic, social, and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social, and financial conditions and to the government's overall agenda.

The Department continues to maintain a balanced approach that will ensure a sustainable fiscal structure, encourage a more productive, competitive, and dynamic Canada, and support and sustain Canadian society.

Figure 5 summarizes how each of the Department's 10 program activities is linked to its four priorities.

Figure 5

Support of Departmental Priorities, by Program Activity

Program Activities	Priority 1: Sound Fiscal Management	Priority 2: Sustainable Economic Growth	Priority 3: Sound Social Policy Framework	Priority 4: Effective International Presence
1. Tax Policy	✓	✓	✓	
2. Economic and Fiscal Policy	✓	✓		✓
3. Financial Sector Policy	✓	✓	✓	✓
4. Economic Development and Corporate Finance	✓	✓		
5. Federal-Provincial Relations and Social Policy			✓	
6. International Trade and Finance		✓		✓
7. Public Debt	✓			
8. Domestic Coinage	✓			
9. Transfer Payments to Provinces and Territories			✓	
10. International Financial Organizations				✓

Program Activity 1: Tax Policy

The Tax Policy Branch is responsible for the development and evaluation of federal taxation policies and legislation regarding personal and business income tax, sales tax, and excise tax. The Branch provides advice and recommendations for changes to improve the personal, corporate, sales, and excise tax systems while raising the required amount of revenue to finance government priorities.

Initiatives include developing tax legislation and negotiating tax treaties, federal-provincial tax collection agreements, federal-Aboriginal tax administration agreements, and tax policy research and evaluation.

Financial Resources (\$ thousands)

2006–07	2007–08	2008–09
31,742	31,537	31,784

Human Resources: FTEs

2006–07	2007–08	2008–09
269	275	278

Priorities

The work of the Branch contributes to three of the Department's priorities:

- 1. Sound fiscal management;**
- 2. Sustainable economic growth; and**
- 3. Sound social policy framework.**

The tax system contributes to these priorities by raising sufficient revenues to pay for public services, including social programs (for example, universal health care and public safety and security) and strategic investments in areas that promote a more competitive and productive Canadian economy (for example, education and training, basic scientific research, and infrastructure). At the same time, however, revenues must be raised in a manner that keeps tax burdens and marginal tax rates low to provide incentives to work, save, and invest. Tax revenues must also be raised in a fair manner so that taxpayers in similar circumstances face similar tax treatment, ensuring that the tax burden is shared in accordance with the ability of taxpayers to pay. Where appropriate, the tax system may also be used to pursue specific economic and social objectives, such as savings for post-secondary education, promoting the physical fitness of children, encouraging research and development, and helping protect the environment.

In order to ensure that the tax system functions efficiently, the federal government works with provinces, Aboriginal governments, and other countries to improve tax policy coordination. It also undertakes ongoing analysis of the impact of both new and existing tax policy initiatives.

Recent tax policy initiatives that contribute to achieving the Department's priorities include:

- cutting the goods and services tax (GST) by one percentage point;
- reducing the general corporate income tax rate, eliminating the corporate surtax, and accelerating the elimination of the federal capital tax;
- reducing the lowest personal income tax rate to 15.5 per cent from 16 per cent and increasing the basic personal amount;
- introducing a new \$1,000 Canada Employment Credit;
- implementing other targeted personal income tax measures, such as a new tax deduction for the cost of tools for tradespeople, a new tax credit for the cost of textbooks, a new children's fitness tax credit, and a tax credit for the cost of monthly public transit passes;
- negotiating new reciprocal taxation agreements with a number of provinces;
- signing a number of tax administration agreements with Aboriginal governments, including a new First Nations Goods and Services Tax Administration Agreement with the Tlicho First Nation and a new First Nations Personal Income Tax Agreement with the Nunatsiavut First Nation;
- negotiating and implementing a number of double taxation conventions with other countries; and
- publishing an evaluation report that helped to inform the government's strategy to create a meaningful marginal effective tax rate advantage for business investment, as announced in Budget 2006.

Looking ahead, the Department will continue to advise the government over the 2006–09 planning period on potential measures to further improve the competitiveness, efficiency, and fairness of the tax system in a fiscally sustainable manner, including cutting the GST by an additional percentage point and establishing a meaningful overall marginal effective tax rate advantage over the U.S. Among the other potential policy measures that will be assessed during the planning period are:

- improved incentives to work for low-income Canadians, including an earned income tax credit, such as a working income tax benefit; and
- ways to help parents save for the long-term financial security of a child with severe disabilities.

Expected results

1. Competitive, efficient, and fair personal, corporate, sales, and excise tax systems

The Tax Policy Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Provide sound and timely advice, analysis, briefings, and recommendations to the Minister and senior officials on ways to improve the tax system, including proposals to make it more attractive for Canadians to work, save and invest, make the tax system fairer, improve the competitiveness of the tax system, and support other government priorities;
- Meet and consult with the Canada Revenue Agency, the Department of Justice Canada, and other government departments as well as external stakeholders, including tax professionals, business groups, non-governmental organizations, other jurisdictions, provincial governments and Aboriginal peoples, and international organizations to listen to their concerns and views, to discuss and explain the government's policies, and to ensure the effective functioning of Canada's tax system and implementation of policy changes;
- Conduct consultations with provinces and stakeholders on various taxation issues;
- Maintain and improve statistical models of the tax system and contribute to the publication of the annual tax expenditure report;
- Manage the Air Travellers' Security Charge, the Comprehensive Integrated Tax Coordination Agreement, and the harmonized sales tax provincial revenue payment mechanism; and
- Assess and manage risks associated with court challenges related to taxation matters and be prepared to take appropriate actions.

Key commitments

- Identify initiatives for budgets and provide thorough analysis of these initiatives, including estimates of costs and effects on affected taxpayers;
- Prepare and draft parts of the budget plan relating to taxation, the supplementary tax annexes, and other budget products within deadlines;
- Implement goods and services tax / harmonized sales tax measures for financial institutions announced in the fall of 2005; and
- Draft high-quality income and sales tax legislation and regulations to implement government initiatives on a sound and timely basis.

2. Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries

The Tax Policy Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Review new provincial tax measures administered under the tax collection agreements;
- Review entities on Schedule A of the reciprocal taxation agreements;
- Review set-off arrangements with provinces;
- Make methodological improvements to payments under the tax collection agreements;
- Evaluate and develop options that promote federal-provincial tax harmonization;

- Manage the First Nation sales tax, the First Nation goods and services tax, and the First Nation personal income tax payment mechanism;
- Negotiate tax elements related to more than 20 agreements in principle and seven final comprehensive land claim agreements and self-governing agreements with Aboriginal peoples;
- Negotiate new First Nations goods and services tax and First Nations personal income tax agreements with Aboriginal governments;
- Maintain Canada's network of international tax treaties; and
- Seek to obtain tax information exchange agreements with non-treaty jurisdictions.

Key commitments

- Implement a Corporate Income Tax Collection Agreement with Ontario consistent with the agreement reached in May 2005;
- Develop long-term sustainable tax policies regarding Aboriginal self-government and comprehensive land claims;
- Develop negotiation strategies in respect of comprehensive land claim and self-government agreements;
- Implement a consultation strategy that will reflect the principles and objectives of the *First Nations–Federal Crown Political Accord on the Recognition and Implementation of First Nation Governments*; and
- Negotiate new and revised tax treaties with other countries, as appropriate.

3. High-quality research and evaluation

The Tax Policy Branch plans to attain the expected result through the following ongoing activities and key commitment.

Ongoing activities

- Evaluate various measures in the Canadian tax structure to ensure that they continue to be relevant, effective, and efficient;
- Improve databases, research tools, and research methodologies in order to enhance the quality of analysis in the Branch; and
- Increase the use of contract research to broaden scope and improve timelines.

Key commitment

- Undertake research to support future tax policy initiatives, including the expanded use of the marginal effective tax rate methodology.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the three expected results under this program activity.

Expected Results/Performance Measurement	1. Competitive, efficient, and fair personal, corporate, sales, and excise tax systems	2. Improved coordination of the federal tax system with those of provinces, Aboriginal governments, and other countries	3. High-quality research and evaluation
Performance Indicators	1. Proposals to improve the competitiveness, efficiency, and fairness of the personal, corporate, sales, and excise tax systems	1. Active negotiation of additional tax administration agreements with provincial and Aboriginal governments	1. Number and effect of research studies and evaluation reports
	2. The amount of tax revenue raised	2. Effective network of tax treaties with other countries 3. Effective meetings of the Federal-Provincial Tax Committee	
Data Sources	Federal budgets, legislation, regulations, press releases, tax treaties, the Department's Marginal Effective Tax Rate models, Public Accounts, tax evaluation, and tax expenditure reports	Federal-provincial agreements, federal-provincial meetings, federal-Aboriginal agreements, and federal-Aboriginal negotiations	Working papers, models developed, research papers
Frequency	Annual	Annual	Annual
Target	Proposals in the budget and throughout the year, as required, to implement the government's tax policy agenda and maintain a competitive, effective, and fair tax system	Increased number of tax agreements signed	Two published reports per year
Target Date	As required	Ongoing	Ongoing

Program Activity 2: Economic and Fiscal Policy

The Economic and Fiscal Policy Branch is responsible for monitoring and preparing forecasts of Canada's economic and fiscal position and plays a lead role in the management of the government's fiscal framework. The Branch provides ongoing analysis and advice regarding the government's economic policy framework, its budget planning framework and spending priorities, as well as the fiscal positions of other levels of government.

Financial Resources (\$ thousands)

2006–07	2007–08	2008–09
14,973	14,878	14,996

Human Resources: FTEs

2006–07	2007–08	2008–09
122	125	126

Priorities

Priority 1: Sound fiscal management

The Branch contributes to sound fiscal management by ensuring that budget planning is carried out in a transparent manner and supports long-term fiscal sustainability. In Budget 2006 the government introduced a new budget framework in order to improve fiscal transparency and financial management. This new framework includes:

- The presentation of economic and fiscal projections over a two-year time horizon. By focussing the planning period on the near term, where uncertainties are fewer, the government can reasonably be held to account for its fiscal plan.
- Restraining the rate of growth of spending to a more sustainable level and reviewing the Expenditure Management System to ensure that government programs focus on results and value for money and are consistent with government priorities and responsibilities.
- A proposal to allocate unplanned surpluses in recognition that better-than-expected fiscal results may arise. A formal arrangement for sharing a portion of unplanned surpluses at year-end will allow fiscal risks to be handled transparently and ensure that the benefits of better-than-expected fiscal results are shared broadly.
- Reforms to the government's financial reporting, including the consolidation of several foundations and the presentation of budgeted revenues and expenses on a gross basis. This will result in transparent presentation of financial information.

Expected result

1. Transparent fiscal planning and sustainable fiscal policy

The government's new framework will help ensure that fiscal planning is transparent and supports long-term fiscal sustainability.

The Department will undertake the following ongoing activities and key commitments in support of the government's expected result.

Ongoing activities

- Continue to monitor and assess fiscal developments, update fiscal projections, provide fiscal policy analysis and advice, and play a lead role in the management of the fiscal framework and coordination of the Economic and Fiscal Update and the annual budget process.
- Provide information on the government's financial position in the monthly Fiscal Monitor.
- As committed to in the *Federal Accountability Action Plan*, provide quarterly updates of fiscal outlook for the current fiscal year.
- Prepare the annual financial report on the government's fiscal performance for the previous fiscal year.
- Plan for annual debt reduction of \$3 billion starting in 2006–07 and reduce the debt-to-GDP ratio to 25 per cent by 2013–14.

Key commitments

- Develop a new approach for allocating unplanned surpluses. In particular, discuss with provinces and territories the possibility of introducing legislation authorizing the allocation of a portion of unanticipated surpluses at fiscal year-end to the CPP and the Quebec Pension Plan.
- Provide support to the review of the government's Expenditure Management System, which will be led by Treasury Board of Canada Secretariat. To progress toward more sustainable spending, the President of the Treasury Board will identify savings of \$1 billion for 2006–07 and 2007–08.

Priority 2: Sustainable economic growth

Effective economic policies that will enable the Canadian economy to perform well despite external economic shocks require an accurate assessment of current and future economic conditions both in Canada and abroad.

A focus for 2006–07 will be to monitor and assess the implications for future Canadian growth prospects of productivity growth, labour adjustment, and the challenges presented by an aging population.

An effective assessment of these issues will enable the government to appreciate potential fiscal constraints arising from future economic conditions and to develop effective policies to sustain long-term growth.

Expected results

2. Effective monitoring and forecasting of economic performance

It is critical that the government understand the strengths and weaknesses of the Canadian economy now and in the future in order to develop economic policies that lead to sustained economic growth. Given the constantly changing domestic and international economic environment, there is a need to continuously monitor and forecast the implications of these developments.

The Branch plans to attain the expected result through the following ongoing activity and key commitment.

Ongoing activity

- Provide regular briefings to the Minister on major macroeconomic developments in Canada and abroad as well as inform the public on key economic developments. This information includes chapters on economic developments and outlook in the Economic and Fiscal Update and the Budget Plan, briefing notes to the Minister, and regular documents such as the Economy in Brief; Canadian and U.S. monthly economic assessments; and periodical monitors on labour markets, housing markets, business investment, inventory changes, productivity developments, Canadian financial conditions, the Canada-U.S. corporate financial situation, interest rate expectations; and commodity price developments.

Key commitment

- Conduct four private-sector surveys of the Canadian economic outlook and assess the potential risks to these outlooks.

3. Effective briefing and advice on a wide selection of economic questions

The current economic environment is one characterized by issues that are both complex and far reaching. In-depth economic research is essential to understand and evaluate the interactions and effects of these issues.

The Branch plans to attain the expected result through the following ongoing activity and key commitments.

Ongoing activity

- Continue to provide regular briefings to the Minister on the main drivers of productivity growth, labour market developments, and the economic and fiscal effects of developments such as energy price changes, exchange rate movements, and population aging. This information includes briefing notes to the Minister and publications, such as working papers, analytical notes, and technical notes, and this could also include special chapters or annexes in the Economic and Fiscal Update or the Budget Plan.

Key commitments

- Update presentations on the determinants of human capital and productivity; and
- Analyze possible measures to improve Canada's productivity performance.

Priority 4: Effective international presence

International cooperation is necessary to understand and provide an accurate assessment of the economic and fiscal conditions around the world. By participating in international meetings, Canada can coordinate economic policies, when and where it is appropriate, to foster international economic growth and, given the openness of the Canadian economy, improve the growth potential of Canada.

Expected result

4. Understand and contribute to international economic policies and reforms

The government benefits from understanding past, ongoing, or proposed reforms in other countries and their implications on the economic and fiscal situation abroad. This understanding will enable the government to develop and implement economic policies that are best suited to promote sustained economic growth in Canada.

The Branch plans to attain the expected result through the following ongoing activity.

Ongoing activity

- Continue to represent Canada at OECD meetings and to provide analysis on economic policies proposed by the institution.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the expected results under this program activity.

Expected Results/Performance Measurement	1. Transparent fiscal planning and sustainable fiscal policy	2. Effective monitoring and forecasting of economic performance 3. Effective briefing and advice on a wide selection of economic questions	4. Understand and contribute to international economic policies and reforms
Performance Indicators	Federal debt as a share of the gross domestic product (GDP)	Canada's GDP growth relative to G6 (G7 less Canada)	Canada's GDP growth relative to G6 (G7 less Canada)
Data Sources	Annual Financial Report	IMF World Economic Outlook	IMF World Economic Outlook
Frequency	Annual	Semi-annual	Semi-annual
Target	Reduce the federal debt-to-GDP ratio to 25 per cent by 2013–14	Above-average annual growth rate	Above-average annual growth rate
Target Date	Ongoing	Ongoing	Ongoing

Program Activity 3: Financial Sector Policy

Under this program activity, the Financial Sector Policy Branch is responsible for providing analysis on Canada's financial services sector and financial markets as well as developing the legislative and regulatory framework governing federally chartered financial institutions (banks, trust companies, insurance companies, credit unions, and other financial institutions) and federally regulated defined benefit pension plans. The Branch also manages the government's borrowing program and its cash and official international reserves and provides support to the Minister regarding Crown corporation borrowing.

Financial Resources: (\$ thousands)

2006–07	2007–08	2008–09
21,105	19,261	17,297

Human Resources: FTEs

2006–07	2007–08	2008–09
146	144	131

Priorities

Priority 1: Sound fiscal management

Debt service is the largest spending program of the federal government. The prudent and effective management of the government's debt is an important element of the Department's strategy for sound fiscal management. For more information on debt management, see the following link: http://www.fin.gc.ca/toce/2005/dmr05_e.html. The focus of Financial Sector Policy Branch activity for 2006–07 will be on continuing to review and evaluate the effectiveness of debt management and treasury management frameworks and programs while pursuing improvements to the borrowing framework for major government-backed entities.

Expected results

1. Stable, low-cost financing for the Government of Canada

The government's operational needs are met through borrowing from capital markets. The government's debt structure (the mix of fixed- and floating-rate debt) is managed to ensure that debt costs are kept low and stable over time.

For information on the initiatives under this result, see "Program Activity 7, Public Debt."

2. A well-functioning market in Government of Canada securities

A well-functioning wholesale market in Government of Canada securities benefits the government and a wide range of market participants. For the government as a debt issuer, a well-functioning market attracts investors and ensures that funding costs are kept low. For market participants, a liquid and active secondary market in government debt provides credit risk-free assets for investment portfolios, a pricing benchmark for other instruments, and a primary tool for hedging risk.

For more information on the initiatives under this result, see “Program Activity 7, Public Debt.”

3. Management of Canada’s official international reserves

In conjunction with the Bank of Canada, the Department manages Canada’s official international reserves. This is a portfolio of diversified foreign currency assets, which is maintained to provide foreign currency liquidity for the Government of Canada and to provide the funds if required to help promote orderly conditions for the Canadian dollar in foreign exchange markets.

See http://www.fin.gc.ca/toce/2005/oir05_e.html.

The Branch plans to attain the expected result through the following ongoing activity.

Ongoing activity

- Work with the Bank of Canada to maintain a target level of reserves and to pursue the portfolio objectives of maintaining a high standard of liquidity, preserving capital value, and optimizing return.

Risks and mitigation plans

Operational risks associated with reserves investment are addressed through the maintenance of effective governance and audit regimes and through business continuity planning.

4. A sound borrowing framework for Crown entities

Under the *Financial Administration Act*, the Minister is responsible for approving the borrowing done by government entities and ensuring prudent treasury management policies.

A 2005 study by an outside consulting firm of the current borrowing framework for major Crown borrowers identified improvements to the existing framework and advised on the potential benefits and costs of a consolidated borrowing framework. The study is available through the following link: <http://www.fin.gc.ca/toce/2005/MFGBE-e.html>.

The Branch plans to attain the expected result through the following ongoing activity and key commitment.

Ongoing activity

- Provide advice on borrowing plan approvals and on ministerial policies for prudent treasury management.

Key commitment

- Enhance the borrowing framework for major government-backed borrowers and conduct follow-up analysis of a consolidated borrowing framework, taking into account the interests of the entities and their stakeholders, market participants, and the government as shareholder.

Risks and mitigation plans

The Department will work with the borrowers to ensure that improvements to the borrowing framework are designed and implemented in such a manner as to achieve operational efficiencies while minimizing exposure to financial and operational risks for the Government of Canada and the borrower.

5. A supply of coinage at a reasonable cost

The Department of Finance Canada buys coinage from the Royal Canadian Mint and resells it to financial institutions. The overriding objective is to ensure the supply of circulating coinage meets the needs of the economy.

For information on the initiatives under this result, see “Program Activity 8, Domestic Coinage.”

Priority 2: Sustainable economic growth

Ensuring the competitiveness, efficiency, safety, and soundness of Canada’s financial sector and ensuring that domestic financial markets function well are necessary to achieving sustainable growth in the Canadian economy. For 2006–07, the focus will be on completing the 2006 review of the financial institutions statutes, implementing regulations associated with the new corporate governance legislation for financial institutions, preparing for a planned Financial Sector Assessment Program (FSAP) update by the IMF as a follow up to the assessment conducted in 1999, and contributing to an enhanced system of securities regulations in Canada.

Expected result

6. A regulatory framework that promotes the soundness, efficiency, and competitiveness of Canada’s financial sector and serves the needs of individuals, businesses, and the economy

The Department advises and develops policy, legislation, and regulations to support a leading-edge financial services sector and domestic capital market to achieve a more productive, competitive, and dynamic economy.

The Branch plans to attain the expected result through the following ongoing activity and key commitments.

Ongoing activity

- Conducting policy analysis and providing advice on a broad range of financial sector issues, including systemic stability, prudential issues, efficiency and global competitiveness, responsiveness to needs of users (including consumers and small and medium enterprises (SME)) and financial services trade.

Key commitments

- Develop legislative proposals for review of financial sector statutes;
- Develop regulations associated with Bill C-57, *An Act to Amend Certain Acts in Relation to Financial Institutions*;
- Develop preparatory work for the IMF FSAP update; and
- Work with the provinces and territories toward a common securities regulator for Canada.

Risks and mitigation plans

Key commitments generally include legislative initiatives that are subject to consultations, (including intergovernmental discussion), ministerial and Cabinet decision making, as well as parliamentary approval. Priorities and plans, including timelines, are adjusted accordingly.

Priority 3: Sound social policy framework

A properly designed private pension system can contribute to the security of Canadian workers and retirees and support increases in living standards. The focus in 2006–07 will be on strengthening the framework for defined benefit pension plans and providing advice related to the Canada Pension Plan Investment Board (CPPIB).

Expected results

7. A sound legislative and regulatory framework for federally regulated defined benefit pension plans

Following up on the public consultation process that commenced in 2005 and commitments in the 2006 budget, the Department will move forward proposals to strengthen the legislative and regulatory framework for federally registered defined benefit pension plans in order to improve the security of pension benefits and ensure the viability of defined benefit pension plans.

The Branch plans to attain the expected result through the following ongoing activity and key commitment.

Ongoing activity

- Conduct analysis and research and study domestic and international trends in order to provide policy advice on pension issues.

Key commitment

- Move forward proposals to strengthen the legislative and regulatory framework for federally registered defined benefit pension plans in order to improve the security of pension benefits and ensure the viability of defined benefit pension plans.

8. Effective framework for investment of CPP funds

The CPPIB invests CPP funds on behalf of more than 16 million contributors and beneficiaries. The success of the CPPIB in achieving its investment objectives derives primarily from the soundness of its governance and the quality of its board. The Minister of Finance is responsible for the CPPIB legislative framework and for coordinating, on behalf of federal and provincial governments, the appointment of individuals to the Board.

The Branch plans to attain the expected result through the following ongoing activity and key commitment.

Ongoing activity

- Provide timely advice on the CPPIB governance, legislation, regulatory, and reporting issues.

Key commitment

- Contribute to the triennial review of the CPPIB governance and investment issues.

Risks and mitigation plans

The Chief Actuary, within the Office of the Superintendent of Financial Institutions Canada, has the statutory responsibility for ensuring the actuarial soundness of the CPP.

Priority 4: Effective international presence

The Department is responsible for issues related to AML and ATF. The Department's leading role in the global fight against money laundering and terrorist financing contributes to public safety in Canada and worldwide. In 2006–07, the focus will be on enhancing Canada's AML and ATF regime, undergoing a mutual evaluation, and presiding over the FATF.

Expected results

9. A world-class AML and ATF framework

The goal of Canada's AML and ATF regime is to combat money laundering and terrorist financing by conforming to international standards and providing appropriate tools to law enforcement while respecting the privacy of Canadians.

The Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Conduct analysis and research and study domestic and international trends in order to provide policy advice on AML/ATF issues; and
- Coordinate the National Initiative to Combat Money Laundering.

Key commitments

- Support the five-year parliamentary review of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*;
- Conduct consultations and develop legislation and regulations to enhance Canada's AML/ATF regime in line with revised international standards; and
- Prepare the next mutual evaluation of Canada's AML/ATF regime planned for 2007.

Risks and mitigation plans

Key commitments generally include legislative initiatives that are subject to consultations (including intergovernmental discussion), ministerial and Cabinet decision making, as well as parliamentary approval. Priorities and plans, including timelines, are adjusted accordingly on an ongoing basis.

10. Effective support for Canada's presidency of the FATF

Canada will hold the presidency of the FATF, the key international body established to address terrorist financing and money laundering, from July 2006 to June 2007. As president of the FATF, Canada will set out the work program for the FATF for 2006–07, chair FATF meetings, host a plenary meeting in October 2006 in Vancouver, and represent the FATF at a number of other international meetings, including meetings of FATF-style regional bodies.

Presiding over the FATF will demonstrate internationally Canada's commitment to remain at the forefront of the global fight against terrorist financing and money laundering.

The Branch plans to provide effective support for Canada's presidency of the FATF through the following ongoing activity and key commitment.

Ongoing activity

- The Financial Sector Division will provide secretariat support for the Canadian president of the FATF during his tenure.

Key commitment

- Planning, organizing, and hosting a plenary meeting of the FATF for 300 to 400 delegates in Canada.

Risks and mitigation plan

International developments and pressures could force a realignment of FATF priorities, which could create operational challenges and alter planning assumptions for the Canadian presidency.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the 10 expected results under this program activity.

Expected Results/ Performance Measurement	1. Stable low-cost financing for the Government of Canada	2. A well-functioning market in Government of Canada securities	3. Management of Canada's official international reserves	4. Improved framework for major Crown-backed entities	5. A supply of coinage at a reasonable cost
Performance Indicators	Measures of operational performance (e.g. interest costs, fixed-floating shares of debt, average term to maturity)	Measures of market performance (e.g. turnover, trading spreads)	Measures of operational performance (e.g. investment returns, risk exposures)	Cost-effective borrowing activities and sound investment practices	Regular audit of payments to the Mint for domestic coinage supply and distribution
Data Sources	Fiscal Monitor; Debt Management Report	Debt Management Report	Annual Report on the Management of Canada's Official International Reserves	Annual Reports, Corporate Plans, quarterly reporting	Public Accounts
Frequency	Monthly and Annual	Annual	Annual	Quarterly and Annual	As required
Target	Stable, low-cost financing	Liquid markets for Government of Canada securities	Portfolio objectives attained	Minimize risk-adjusted borrowing costs and ensure prudent and effective treasury management	Efficient coinage system
Target Date	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Performance measurement (continued)

Expected Results/ Performance Measurement	6. A regulatory framework that promotes the soundness, efficiency, and competitiveness of Canada's financial sector	7. A sound legislative and regulatory framework for federally regulated defined benefit pension plans	8. Effective framework for investment of CPP funds	9. A world-class AML and ATF framework	10. Effective support for Canada's presidency of the FATF
Performance Indicators	Policy, legislative, or regulatory initiatives	Policy, legislative, or regulatory initiatives	The CPPIB investment performance	Policy, legislative, or regulatory initiatives	Support for Canada's FATF presidency
Data Sources	Legislation, regulations, and publications	Legislation or regulations	CPPIB reports	Legislation, regulations, FATF mutual evaluation report	Press releases or other communications for year of Canada's presidency
Frequency	Legislative and regulatory amendments, as needed	Legislative and regulatory amendments, as needed	Quarterly	Amendments to the <i>Proceeds of Crime (Money Laundering) and Terrorist Financing Act</i> (PCMLTFA) and regulations, as needed Mutual evaluation roughly every five years	As required

Performance measurement (continued)

Expected Results/ Performance Measurement	6. A regulatory framework that promotes the soundness, efficiency, and competitiveness of Canada's financial sector	7. A sound legislative and regulatory framework for federally regulated defined benefit pension plans	8. Effective framework for investment of CPP funds	9. A world-class AML and ATF framework	10. Effective support for Canada's presidency of the FATF
Target	<p>Progress toward a common securities regulator for Canada</p> <p>The tabling of the 2006 financial institutions legislation review</p> <p>The completion of Bill C-57 regulations</p> <p>Preparations for IMF FSAP update completed</p>	Improved security of pension benefits and viability of defined benefit pension plans	Well-governed CPPIB, investment returns at or above long run target required to achieve sustainability	A world-class AML/ATF framework	An effective presidency
Target Date	<p>To be completed by April 24, 2007: Financial Sector legislative review</p> <p>2006: most of Bill C-57 regulations</p> <p>2007: IMF FSAP review</p>	2006: release of proposed amendments to the <i>Pension Benefits Standards Act</i> or regulations	Ongoing	<p>2006: issuing of amendments to PCMLTFA and regulations</p> <p>2007: FATF mutual evaluation</p>	July 1, 2006, to June 30, 2007

Program Activity 4: Economic Development and Corporate Finance

Under this program activity, the Economic Development and Corporate Finance Branch is responsible for the following:

- providing policy analysis and advice to the Minister on the financial implications of the government's microeconomic policy and programs;
- providing proposals for funding of programs;
- developing sectoral and regional policy analysis; and
- advising on corporate restructuring regarding Crown corporations and other corporate holdings.

To accomplish these tasks, the Branch is organized into the Microeconomic Policy Analysis Division and the Sectoral Policy Analysis Division.

This program activity involves providing policy advice and analysis in the areas of knowledge-based economy, defence, transportation, public infrastructure, environment, energy and resources, agriculture, fisheries, privatization, and Crown corporations.

At times, issues or files that do not fall directly under other Branch portfolios are dealt with under this program activity. Current examples include the New Deal for Cities and Communities and the Smart Regulation Initiative.

Financial Resources: (\$ thousands)

2006–07	2007–08	2008–09
8,006	7,953	8,016

Human Resources: FTEs

2006–07	2007–08	2008–09
70	72	72

Priorities

Priority 1: Sound fiscal management

Expected result

1. Thorough assessment of operating and capital funding related to economic development and policy proposals

The Branch plans to attain the expected result through the following ongoing activities.

Ongoing activities

- Assess operating and capital funding for key federal assets and programs, including contributing to the annual climate change review, and the efficient allocation of government resources toward national security initiatives; outputs will include advice to the Minister to support his participation in Cabinet committees and subcommittees to assist with the preparation of the budget and economic updates; and
- Fulfill the central agency role of the Department by identifying major policy issues and proposals under development in the economic departments.

Priority 2: Sustainable economic growth

Expected results

2. Sound advice to the Minister on economic proposals

The Branch plans to attain the expected result through the following ongoing activity and key commitment.

Ongoing activity

- Provide weekly briefings to the Minister in preparation for meetings of Cabinet and its committees, the annual budget, and fiscal updates, as required.

Key commitment

- Provide advice on potential initiatives for budgets in 2006–07, 2007–08, and 2008–09 that implement the government's economic agenda in the following areas:
 - post-secondary education, research, and commercialization;
 - support for private sector research and development;
 - the Security and Prosperity Partnership of North America;
 - improving the regulatory framework;
 - world-class gateways;
 - promoting energy efficiency and environmental sustainability; and
 - strengthening the economic union through work under the *Agreement on Internal Trade*.

3. Enhanced productivity and economic growth through other governmental initiatives

Working in cooperation with central agencies and key line departments, the Branch will achieve this result through the following ongoing activities and key commitments.

Ongoing activities

- Consideration of government support for the Mackenzie Gas Project;
- Ongoing examination of policy and program options related to the renewal of key government infrastructure programs;
- Development of a made-in-Canada plan to address the issue of greenhouse gas emissions; and
- Helping to shape regional development policies, sectoral policies such as agriculture, fisheries, aerospace, and automotive, and policies related to the New Deal for Cities and Communities.

Outputs will include policy analysis and recommendations for consideration by the Minister before Cabinet committees and subcommittees and advice to the Minister to assist the preparation of the budget and fall update.

Key commitment

- Develop new departmental sustainable development strategy for 2007–10.

4. Improved awareness of the requirements and departmental process for conducting strategic environmental assessments

The Branch will continue to promote awareness throughout the Department of the need to undertake strategic environmental assessments in accordance with the *2004 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*.

The Branch will achieve this result through the following key commitments.

Key commitments

- Request that the Canadian Environmental Assessment Agency provide a briefing on strategic environmental assessment to the Department's Sustainable Development Working Group, which would also be open to all officers;
- Provide a subsequent presentation to officials on the strategic environmental assessment process tailored to the specific role and activities of the Department; and
- Report to the Departmental Coordinating Committee on the state of strategic environmental assessment implementation within the Department.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the four expected results under this program activity.

Expected Results/Performance Measurement	1. Thorough assessment of operating and capital funding related to economic development and policy proposals	2. Sound advice to the Minister on economic proposals	3. Enhanced productivity and economic growth through other governmental initiatives	4. Improved awareness of the requirements and departmental process for conducting strategic environmental assessments
Performance Indicators	Measures of sector-specific cost-effectiveness (e.g. greenhouse gas reductions, profitability of the agriculture sector)	Implementation of microeconomic policy directions in the government's economic agenda	Fiscally responsible plans to implement the initiatives listed above	The number of strategic environmental assessments conducted by the Department will be tracked and monitored
Data Sources	Various	Budget and Economic Update	Budget and Economic Update	Departmental Inventory
Frequency	Annual	Annual	Annual	Annual
Target	Related to each sector	Announcement of measures that advance productivity and economic growth	Announcement of measures that advance productivity and economic growth	Maintain awareness of the departmental strategic environmental assessment process
Target Date	Budgets and economic updates in 2006–07, 2007–08, and 2008–09	Budgets and economic updates in 2006–07, 2007–08, and 2008–09	Ongoing, annual activities	Ongoing, annual activities

Program Activity 5: Federal-Provincial Relations and Social Policy

Under this program activity, the Federal-Provincial Relations and Social Policy Branch has primary responsibility for providing analysis and advice to the Minister of Finance on federal-provincial-territorial fiscal arrangements, fiscal and economic relations, and Canadian social policies and programs, such as health care, employment insurance, seniors' benefits, Aboriginal programs, education programs, and cultural programs.

Financial Resources: (\$ thousands)

2006–07	2007–08	2008–09
17,229	12,222	12,319

Human Resources: FTEs

2006–07	2007–08	2008–09
115	102	103

Priorities

Priority 3: Sound social policy framework

The focus for the Branch for 2006–07 will be on the following:

- Restoring fiscal balance; and
- Contributing to the government's social policy priorities.

Expected results

1. Implementation of a new formula for Equalization and Territorial Formula Financing (TFF)

Equalization and TFF are closely related programs, with the former providing funding to certain provinces and the latter providing funding to the three territories.

Since 1957–58, Equalization has been Canada's most important program for reducing fiscal disparities among provincial governments. Equalization payments enable provincial governments to provide their residents with public services that are reasonably comparable to those in other provinces at reasonably comparable levels of taxation. In 2005–06, \$10.9 billion was provided to recipient provinces and in 2006–07, more than \$11.5 billion will be provided.

TFF is the main transfer program from the Government of Canada to the three territorial governments. Although territorial governments have the authority to raise revenues by taxation, rentals, and the sale of goods and services, a significant portion of their financial resources comes from the federal government through TFF. In 2005–06, \$2 billion was provided to territories and in 2006–07 \$2.07 billion will be provided.

Both Equalization and TFF are typically renewed every five years to ensure the integrity of the formulas upon which payments are based. Data sources and methodologies are reviewed and improvements made where necessary. The most recent renewal for Equalization, for the period from 2004–05 to 2008–09, took place in May 2004. The last renewal for TFF, for the period from 1999–2000 to 2003–04, was in October 1998.

Following these renewals, discussions between the federal, provincial, and territorial governments in 2004 led to the October 2004 announcement by the Government of Canada of a new framework for Equalization and TFF.

An important element of the October 2004 announcement was the establishment of an independent Expert Panel in March 2005 to review Equalization and TFF. The Panel's mandate was to provide advice on how the legislated levels of Equalization and TFF should be allocated annually among provinces and territories. As part of its review, the Panel was, among other things, to:

- evaluate the established methodology for measuring fiscal disparities among provinces and territories;
- examine alternative approaches (such as those based on aggregate macroeconomic indicators or expenditure needs);
- review the evolution of fiscal disparities among provinces, and the costs of providing services in the territories, to help governments and citizens evaluate the overall level of support for Equalization and TFF; and
- advise on whether the Government of Canada should establish a permanent independent body to advise it on the allocation of Equalization and TFF within the framework of legislated levels.

The Expert Panel provided a report to the Minister in June 2006. The report is available on the Panel's website at <http://www.eqttf-pfft.ca/english/index.asp>. The Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Continue to update Equalization and TFF information; and
- Determine payment levels based on legislation.

Key commitments

- Review the recommendations of the Expert Panel;
- Develop advice on new allocation formulas for Equalization and TFF;
- Undertake consultations with provinces and territories; and
- Prepare legislation and regulatory changes and coordinate with provinces and territories.

2. Determination of the most appropriate arrangements for post-secondary education and training

The government made a commitment in the 2006 budget to determine the most appropriate arrangements for long-term funding commitments for post-secondary education and training.

Key commitment

- Work with other branches of the Department, central agencies, government departments, and external stakeholders to ensure timely decisions with respect to, and implementation of, the commitment to determine funding in the areas of post-secondary education and training.

3. Effective implementation of government social policy priorities

The Federal-Provincial Relations and Social Policy Branch is responsible for the provision of analysis and advice to the Minister of Finance on social policy issues, including early learning and childcare, post-secondary education, income security, justice and safety, health and wellness, culture, and Aboriginal opportunities.

The Branch plans to attain the expected result through the following ongoing activity and key commitment.

Ongoing activity

- Continue to advise the Minister and senior management on social policy issues as they arise.

Key commitment

- Work with other branches of the Department, central agencies, government departments and external stakeholders to ensure timely decisions with respect to, and implementation of, initiatives and related funding in the areas of social policy identified by the government as priorities.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the three expected results under this program activity.

Expected Results/ Performance Measurement	1. Implementation of new formula for Equalization and TFF	2. Determine the most appropriate arrangements for post- secondary education and training	3. Effective implementation of government social policy priorities
Performance Indicators	Research, analysis, and advice with respect to Equalization and TFF Bring forward proposal on renewed programs	Bring forward proposal on renewed arrangements	Timely implementation of programs related to the government's social policy priorities
Data Sources	Various	Various	Main and Supplementary Estimates for other departments
Frequency	Ongoing	Ongoing	Annual
Target	Timely and accurate research, analysis, and advice	Timely decisions with respect to, and implementation of, the commitment to determine funding in the areas of post-secondary education and training	Timely rollout of initiatives and related funding of government social policy priorities
Target Date	Ongoing Proposals for renewal intended to be brought forward by the fall of 2006	Proposals for renewal intended to be brought forward by fall of 2006	Ongoing

Program Activity 6: International Trade and Finance

Under this program activity, the International Trade and Finance Branch:

- Supports the Minister's participation in the G7, G8, and G20 and in international financial institutions;
- Conducts work related to international development assistance, export finance, and international economic and financial relations;
- Maintains responsibility for the policy management of import legislation (tariffs and trade remedies); and
- Provides analytical support and policy advice on international trade and investment matters.

Financial Resources: (\$ thousands)

2006–07	2007–08	2008–09
15,997	15,900	16,025

Human Resources: FTEs

2006–07	2007–08	2008–09
123	126	128

Priorities

Priority 2: Sustainable economic growth

As a highly open economy in an increasingly globalized marketplace, Canada's economic performance will continue to improve through more open trade and investment flows and high standard multilateral, regional, and bilateral trade and investment rules and agreements. Securing access for Canadian exports and investors to key markets will enhance the competitiveness of domestic industries and expand commercial opportunities for them.

Expected result

1. Stronger international trading system and more open markets

The Branch will work to improve Canada's overall economic performance through a stronger international trading system and open markets to enhance competitiveness of domestic industries and expand access for Canadian exports and investment in major foreign markets.

The Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Enhance Canadian competitiveness through further progress on a range of trade facilitation and border efficiency issues with the U.S., particularly through the trilateral Security and Prosperity Partnership of North America;
- Provide support to improve international trade and investment rules through ongoing negotiations;
- Support Canada's trade and investment interests through the negotiation of bilateral and regional agreements, particularly in key emerging markets in the Asia-Pacific, Japan, and India; and
- Manage Canada's import policy regime, tariffs, and trade remedies with a view to enhancing the overall competitiveness of Canadian manufacturers to compete in domestic and international markets.

Key commitments

- Pursue ongoing trade and investment agreements in partnership with other government departments;
- Develop and implement initiatives, in partnership with other government departments, to enhance access to U.S. markets (under the Security and Prosperity Partnership initiative); and
- Use Canada's tariff regime as a vehicle to improve competitiveness.

Priority 4: Effective international presence

Expected result

2. Policy positions and proposals that improve prospects for global economic and financial stability and better financial governance

As an open economy that benefits from a strong multilateral system of global economic and financial governance, Canada has a strong interest in promoting initiatives to strengthen the leadership of forums such as the G7 and G20, as well as in ensuring the credibility and strength of organizations such as the IMF and World Bank. Canada also has an interest in greater prosperity and economic and social progress in developing economies.

The Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Continue to support the participation of the Minister and G7 Deputy in the G7, G8, G20, and other international forums, as well as in the international financial institutions (IFI), by promoting Canadian policy positions and working to strengthen global economic and financial outcomes;
- Promote Canadian policy positions at the IMF, World Bank, and the EBRD to strengthen their effectiveness and ability to carry out their respective mandates; and

- Provide guidance on the funding demands of other government departments and agencies that are tasked primarily with an international mandate by providing policy analysis and advice consistent with the government's fiscal framework.

Key commitments

- Actively contribute to progress in the G7 and G20 finance ministers' forums on IMF reform issues (including quota reform);
- Organize, host, and promote an important G20 seminar to develop policy options for a G20 approach to natural resources issues of interest to G20 finance ministers and central banks;
- Maintain the network of finance counsellor positions abroad and expand it with a new finance counsellor position in Beijing; and
- Work toward more effective implementation of the International Assistance Envelope to ensure that resource allocation decisions reflect the government's priorities.

3. Effective international initiatives to strengthen developing economies

The Branch will contribute to international initiatives to improve outcomes in the developing economies through effective use of international assistance, debt relief, and other means and provide payments consistent with the Department's commitments.

The Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Continue to represent Canada at the Paris Club and implement multilateral debt rescheduling agreements; and
- Continue to support and provide timely advice to the Minister in respecting Canadian financial assistance in response to international emergency relief issues.

Key commitments

- Develop initiatives for more effective use of international assistance and debt relief; and
- Develop and promote positions that will lead to effective international disciplines on government support for trade finance.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the three expected results under this program activity.

Expected Results/Performance Measurement	1. Stronger international trading system and more open markets	2. Policy positions and proposals that improve prospects for global economic and financial stability and better financial governance	3. Effective international initiatives to strengthen developing economies
Performance Indicators	Progress will be measured through the results of various regional, multilateral, and bilateral trade and investment negotiations and initiatives	Policies adopted at the IFIs and promoted by the Finance Ministers' forums	Progress will be measured through the results of various bilateral and multilateral negotiations and initiatives
Data Sources	Policies and communiqués in international initiatives and negotiations	Communiqués and reports of Finance Ministers' forums and IFIs	Policies and communiqués in international initiatives and negotiations
Frequency	Ongoing	Periodic	Ongoing
Target	International meetings and negotiations	Multiple, depending on forum and issue	International meetings and negotiations
Target Date	Ongoing	Ongoing	Ongoing

Program Activity 7: Public Debt

Under this program activity, the Financial Sector Policy Branch is responsible for managing the Government of Canada's debt program, including the statutory funding of interest, the service costs of the public debt, and the issuing costs of new borrowings.

In addition, the Canada Investment and Savings Agency, a special operating agency of the Department, seeks to deliver a vibrant, creative, and cost-effective retail debt program (RDP) that provides value to Canadians, contributes to a diversified investor base, and ensures Canadians are aware of and have easy access to Government of Canada securities.

Financial Resources: (\$ thousands)

2006–07	2007–08	2008–09
34,395,000	34,760,000	34,585,000

Human Resources: FTEs

2006–07	2007–08	2008–09
57	57	57

Priorities

Priority 1: Sound fiscal management

Debt service is the largest spending program of the federal government. The prudent and effective management of the government's debt continues to be an important element of the Department's strategy for sound fiscal management. The focus for 2006–07 will be on reviewing and evaluating the effectiveness of debt management and treasury management frameworks and programs. The Department also will work to implement changes to the retail debt program to enhance cost-effectiveness.

Expected results

1. Stable, low-cost financing for the Government of Canada

The government's operational needs are met through borrowing from capital markets. The government's debt structure (the mix of fixed- and floating-rate debt) is managed to ensure that debt costs are kept low and stable over time.

The Branch plans to attain the expected result through the following ongoing activities and key commitments.

Ongoing activities

- Plan and conduct, in collaboration with the Bank of Canada, debt and cash management operations to meet operational needs; and
- Periodically review funds management frameworks, targets, and programs to ensure the soundness of governance regimes and the effectiveness of the management of financial cost and risk.

Key commitment

- Adjust bond and bond buyback programs to continue progress toward the debt structure target of 60-per-cent fixed-rate debt announced in 2003.

Risks and mitigation plans

Changes to the government's fiscal needs pose strategic and operational challenges for debt and cash management, which are carried out through the maintenance of diversified, flexible borrowing programs. Operational risks are addressed through business continuity planning.

2. A well-functioning market in Government of Canada securities

A well-functioning wholesale market in Government of Canada securities benefits the government and a wide range of market participants. For the government as a debt issuer, a well-functioning market attracts investors and ensures that funding costs are kept low. For market participants, a liquid and active secondary market in government debt provides credit risk-free assets for investment portfolios, a pricing benchmark for other instruments, and a primary tool for hedging risk.

The Branch plans to attain the expected result through the following initiatives.

Ongoing activities

- Design and implement Government of Canada debt programs to provide liquidity, transparency, and regularity; and
- Consult regularly with market participants to identify adjustments to debt programs to maintain well-functioning markets in Government of Canada securities.

Risks and mitigation plans

Failure to maintain a well-functioning market can affect both the government and market participants. Risks are managed through the maintenance of strict auction participation rules, flexibility to adjust issuance, and active market surveillance.

3. A cost-effective retail debt program

The Canada Investment and Savings Agency plans to attain the expected result through the following ongoing activities and key commitment.

Ongoing activities

- Improve overall program efficiencies while reducing costs through careful investment and streamlined administration;
- Work to ensure that Canada Savings Bonds remain relevant to Canadians; and
- Balance efforts on sales and retention;

Key commitment

- In 2006–07, within the non-certificated payroll program, expand use of electronics, and leverage back-office system improvements.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the three expected results under this program activity.

Expected Results/Performance Measurement	1. Stable low-cost financing for the Government of Canada	2. A well-functioning market in Government of Canada securities	3. A cost-effective RDP
Performance Indicators	Measures of operational performance (e.g. interest costs, fixed-floating shares of debt, average term to maturity)	Measures of market performance (e.g. turnover, trading spreads)	RDP budget of \$105,045K
Data Sources	Fiscal Monitor, Debt Management Report	Debt Management Report	RDP Expenditures
Frequency	Monthly and annual	Annual	Annual
Target	Stable low-cost financing	Liquid markets for Government of Canada Securities	Manage the RDP within the budget of \$105,045K
Target Date	Ongoing	Ongoing	March 31, 2007

Program Activity 8: Domestic Coinage

Under this program activity, the Financial Sector Policy Branch is responsible for the payment of the production and distribution costs for domestic circulating coinage.

Financial Resources: (\$ thousands)

2006–07	2007–08	2008–09
83,100	80,700	49,000

Priorities

Priority 1: Sound fiscal management

The Department of Finance Canada buys coinage from the Royal Canadian Mint and resells it to financial institutions. The overriding objective is to ensure that the supply of circulating coinage meets the needs of the economy.

Expected result

1. A supply of coinage at a reasonable cost

The Branch will work to achieve the expected result through the following ongoing activity and key commitment.

Ongoing activity

- The payment of Mint production and distribution costs for domestic circulating coinage.

Key commitment

- Implement a new coin production agreement with the Mint containing terms and business arrangements that promote efficiency and reduce costs to the government.

Risk and mitigation plans

Market prices of metals used in coinage production are subject to considerable variation.

A new agreement with the Mint will transfer most of the risk involved in coinage production to the Mint.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the expected result under this program activity.

Expected Results/Performance Measurement	1. A supply of coinage at a reasonable cost
Performance Indicators	Regular audit of payments to the Mint for domestic coinage supply and distribution
Data Sources	Public accounts
Frequency	As required
Target	Efficient coinage system
Target Date	Ongoing

Program Activity 9: Transfer Payments to Provinces and Territories

Under this program activity, the Federal-Provincial Relations and Social Policy Branch is primarily responsible for the administration of the major transfer payments to provinces and territories.

Financial Resources: (\$ thousands)

2006-07	2007-08	2008-09
38,631,828	40,095,000	41,940,000

Priorities

Priority 3: Sound social policy framework

Payments made under the various transfer programs are an important source of revenue for provincial and territorial governments. In 2006-07, an estimated \$38.8 billion in cash payments will be provided to the provinces and territories.

Transfer payments take the form of either cash transfers or tax transfers. Cash transfers are provided as either cash payments to provincial or territorial finance departments and treasuries or payments to trust funds on behalf of provinces and territories. As well, the value of the tax transfers provided to provinces and territories in lieu of cash payments in the 1960s and 1970s is measured annually since these transfers affect the allocation of cash transfers. Acts and regulations govern the programs, and the Office of the Auditor General of Canada audits the payments each year.

The Department administers the following programs: the Equalization program and the TFF, the CHT, the CST, Alternative Payments for Standing Programs, the Youth Allowances Recovery program, and statutory subsidies. In addition, prior-year payments or recoveries for the former Canada Health and Social Transfer (CHST) and the former Health Reform Transfer continue to be calculated. The February 2005 Arrangement between the Government of Canada and the Government of Newfoundland and Labrador on Offshore Revenues and the February 2005 Arrangement between the Government of Canada and the Government of Nova Scotia on Offshore Revenues are administered by the Department, while Natural Resources Canada continues to administer Offset Payments to Newfoundland and Labrador under the *Canada-Newfoundland Atlantic Accord Implementation Act*.

Expected result

1. Financial support for Canadian provinces and territories to assist them in providing public services, universally accessible health care services, post-secondary education, and social assistance

The Branch plans to attain the expected result through the following ongoing activities and key commitment.

Ongoing activities

- Administration of the transfer programs, including calculation of entitlements, provision of payments, provision of information for Government of Canada reports, and provision of information to federal auditors—information concerning entitlements is provided to provincial and territorial officials, including auditors;
- Administration of various trust funds, including the five trust funds totalling \$3.3 billion that were established in March 2006 using the authority of Bill C-48 (pending: contingent on the surplus for 2005–06), the \$4.25-billion Wait Times Reduction Transfer Trust announced in September 2004, and the \$120-million Northern Strategy Trust Fund announced in Budget 2005; and
- Administration of several important loans and deferral arrangements currently in place, including the Equalization Repayable Floor loan, deferral of the effects of Census 2001 and 2002 taxation data (Equalization and CHST), and deferral of the effect of the new residential net capital stock data (Equalization) on Quebec.

Key commitment

- Implementation of new formulas for Equalization and TFF will be required. These formulas will be developed following consultations with provinces and territories. The report of the Expert Panel on Equalization and TFF, tabled in June 2006, and other recent reports on fiscal federalism, including the report of the Council of the Federation Advisory Panel on Fiscal Imbalance, will be important inputs for these consultations.

Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the expected result under this program activity.

Expected Result/Performance Measurement	1. Financial support for Canadian provinces and territories to assist them in providing public services, universally accessible health care services, post-secondary education, and social assistance
Performance Indicators	Timely and accurate administration of transfer payments
Data Sources	Public Accounts of Canada
Frequency	Annual
Target	Payments must be made according to levels and formulas set out in legislation
Target Date	Fiscal year-end

Program Activity 10: International Financial Organizations

Under this program activity, the International Trade and Finance Branch is responsible for the effective administration of Canada's international commitments associated with Paris Club debt rescheduling agreements and financial assistance to the International Development Association, the IMF, and the EBRD.

Financial Resources: (\$ thousands)

2006–07	2007–08	2008–09
733,340	417,005	511,967

Priorities

Priority 4: Effective international presence

Expected result

1. Payments to international organizations and Canadian creditors consistent with the Department's commitments

The Branch will contribute to international initiatives to improve outcomes in the developing economies through effective use of international assistance, debt relief, and other means and provide payments consistent with the Department's commitments.

The Branch plans to attain the expected result through the following ongoing activity and key commitments.

Ongoing activity

- Provide timely payments, as required, to a wide range of international financial organizations and Canadian creditors, consistent with the Department's commitments. Such payments play an important role in mobilizing resources for poverty reduction in low-income and least-developed countries.

Key commitment

- Ensure timely payments, as required, to a wide range of international financial organizations.

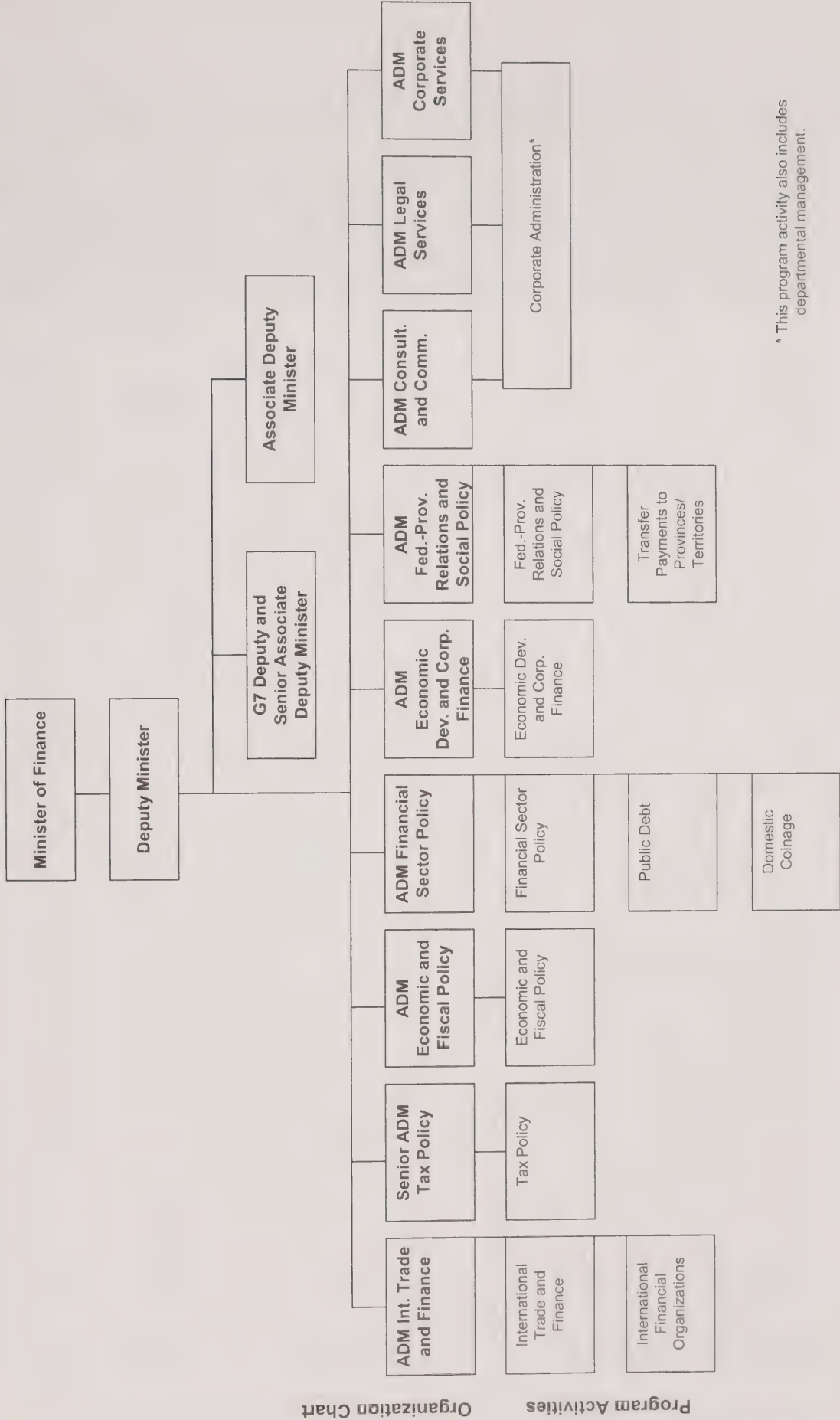
Performance measurement

The Department plans to apply the following performance measurement approach in monitoring and measuring performance against the expected result under this program activity.

Expected Results/Performance Measurement	1. Payments to international organizations and Canadian creditors consistent with the Department's commitments
Performance Indicators	Timely payments
Data Sources	Department's financial reporting system
Frequency	Periodic payments
Target	Payments made according to a predetermined schedule or within 30 days of the invoice being received
Target Date	Ongoing

Section III: Supplementary Information

Organization Chart and Program Activity Architecture



* This program activity also includes departmental management.

Table 1: Departmental Planned Spending and Full-time Equivalents

	Forecast Spending 2005–06	Planned Spending 2006–07	Planned Spending 2007–08	Planned Spending 2008–09
	(\$ thousands)			
Tax Policy	30,330	30,865	31,653	31,903
Economic and Fiscal Policy	14,674	14,559	14,933	15,052
Financial Sector Policy ¹	16,270	20,521	19,332	17,362
Economic Development and Corporate Finance	7,613	7,784	7,982	8,046
Federal-Provincial Relations and Social Policy ²	12,452	16,753	12,267	12,365
International Trade and Finance	15,567	15,555	15,959	16,085
Public Debt	35,887,000	34,395,000	34,760,000	34,585,000
Domestic Coinage ³	82,200	83,100	80,700	49,000
International Financial Organizations ⁴	1,188,540	725,869	411,469	508,469
Transfer Payments to Provinces and Territories	32,690,873	38,330,000	40,095,000	41,940,000
Budgetary Main Estimates (gross)	69,945,519	73,640,006	75,449,295	77,183,282
International Financial Organizations	108,923	7,471	5,536	3,498
Non-budgetary Main Estimates (gross)	108,923	7,471	5,536	3,498
Less: Respendable revenue	620	400	400	400
Total Main Estimates	70,053,822	73,647,077	75,454,431	77,186,380
<i>Adjustments:</i>				
Governor General Special Warrants:				
Expert Panel on Equalization and TFF	1,383			
Collective Bargaining	4,173			
Paylist Shortfalls	3,000			
Procurement Savings	(120)			
Department of Justice Canada Recovery	(504)			
Procurement Savings by Program Activity:				
Tax Policy		(207)		
Economic and Fiscal Policy		(97)		
Financial Sector Policy		(137)		
Economic Development and Corporate Finance		(52)		
Federal-Provincial Relations and Social Policy		(112)		
International Trade and Finance		(104)		

	Forecast Spending 2005-06	Planned Spending 2006-07	Planned Spending 2007-08	Planned Spending 2008-09
(\$ thousands)				
Expenditure Review Committee (ERC)	(1,400)			
<i>Other Adjustments:</i>				
Employee Benefits Plan	33			
Transfer Payments to Provinces and Territories ⁵	3,993,627			
International Financial Organizations ⁶	41,500			
Cost of the new Ministry—				
Regional responsibilities		25	25	25
Advertising campaigns		4,100		
Equalization payments		255,428		
Territorial formula financing (Data revision)		46,400		
<i>Total Adjustments</i>	<i>4,041,691</i>	<i>305,243</i>	<i>25</i>	<i>25</i>
Total Planned Spending	74,095,514	73,952,320	75,454,456	77,186,405
Total Planned Spending	74,095,514	73,952,320	75,454,456	77,186,405
Less: Non-respondable revenue	221,543	185,148	152,679	169,409
Plus: Cost of services received without charge	11,693	13,205	13,339	13,415
Total Departmental Spending	73,885,665	73,780,377	75,315,115	77,030,411
Full-time Equivalents	813	901	901	894

Notes:

- 1) The increase of \$4.3 million in 2006-07 is due to \$1.7 million in funding for the Financial Action Task Force Presidency, \$1.2 million in redistribution of corporate administration costs, \$800 thousand in non-discretionary workload pressure funding, \$370 thousand for salary increases related to collective bargaining, and \$244 thousand for money laundering policy work.
- 2) The increase of \$4.3 million in 2006-07 is due to \$3 million transferred from 2005-06 to 2006-07 for the Expert Panel on Equalization and Territorial Formula Financing. The subsequent decrease of \$4.5 million in 2007-08 is due to the sunset of the Expert Panel funding and a decrease of \$1.5 million in the redistribution of corporate administration costs.
- 3) The \$49 million for Domestic Coinage in fiscal year 2008-09 is based on the 2005-06 forecast and is subject to change.
- 4) The decrease in 2007-08 is due to a change in timing of debt relief. It is the result of an increase in uncertainty around Ivory Coast's ability to progress through the Heavily Indebted Poor Countries (HIPC) process on a timely basis and thereby receive the associated debt forgiveness.
- 5) The nearly \$4 billion in adjustments in fiscal year 2005-06 to the Federal-Provincial Relations and Social Policy program activity is the result of increased transfer payments to provinces and territories, including Fiscal Equalization, Territorial Formula Financing, and the Canada Health Transfer. These increased financial commitments were made following First Ministers' Meetings in September and October 2004.
- 6) The \$41.5 million adjustment fiscal year 2005-06 to the International Financial Organizations program activity includes the following:
 - \$17 million in grants for debt payments on behalf of poor countries to International Organizations, consistent with Canada's commitment to the G8-led Multilateral Debt Relief initiative;
 - \$25 million in a statutory payment to the Exogenous Shocks Facility of the International Monetary Fund (IMF). This item is pending confirmation of an annual surplus for 2005-06 of at least C\$2 billion after all initiatives funded pursuant to Bill C-48 are taken into account; and
 - \$0.5 million reduction to payments to IMF's Poverty Reduction and Growth Facility due to a change in the exchange rate.

Table 2: Resources by Program Activity

2006-07

Program Activity	Budgetary		Non-budgetary			Totals			
	Operating	Grants and Contributions	Gross	Revenue	Net	Loans, Investments, and Advances	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
					(\$ thousands)				
Tax Policy	30,865		30,865	(117)	30,748		30,748	994	31,742
Economic and Fiscal Policy	14,559		14,559	(55)	14,504		14,504	469	14,973
Financial Sector Policy	20,521		20,521	(77)	20,444		20,444	661	21,105
Economic Development and Corporate Finance	7,784		7,784	(29)	7,755		7,755	251	8,006
Federal-Provincial Relations and Social Policy	16,753		16,753	(63)	16,690		16,690	539	17,229
International Trade and Finance	15,555		15,555	(59)	15,496		15,496	501	15,997
Public Debt	34,395,000		34,395,000		34,395,000		34,395,000		34,395,000
Domestic Coinage	83,100		83,100		83,100		83,100		83,100
International Financial Organizations		725,869	725,869		725,869	7,471	733,340		733,340
Transfer Payments to Provinces and Territories		38,330,000	38,330,000		38,330,000		38,330,000	301,828	38,631,828
Total	34,584,137	39,055,869	73,640,006	(400)	73,639,606	7,471	73,647,077	305,243	73,952,320

Table 3: Voted and Statutory Items Listed in the Main Estimates

2006-07

Vote or Statutory Item	Truncated Vote or Statutory Wording	Current Main Estimates	Previous Main Estimates
(\$ thousands)			
1	Operating expenditures ¹	93,135	84,048
5	Grants and Contributions ²	404,200	944,000
10	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Finance on behalf of her Majesty in Right of Canada to guarantee payment to the holders of mortgages insured by private insurers approved by the Superintendent of Financial Institutions to sell mortgage insurance in Canada of not more than 90% of the net claims of the holders of the insured mortgages in the event of insolvency or liquidation of the private insurer, subject to the limitation that the aggregate outstanding principal amount of all mortgages covered by the guarantee shall not exceed \$200,000,000,000 at any time; and to repeal Vote 16b, <i>Appropriation Act No. 4, 2003-2004</i>	0	0
(S)	Minister of Finance—salary and motor car allowance	73	70
(S)	Territorial Formula Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) ³	2,070,000	0
(S)	Payments to the International Development Association ⁴	318,269	239,740
(S)	Payments to the International Monetary Fund's Poverty Reduction and Growth Facility ⁵	3,400	4,800
(S)	Contributions to employee benefit plans	12,429	12,168
(S)	Purchase of Domestic Coinage ⁶	83,100	82,200
(S)	Public Debt—Interest and Other Costs ⁷	34,395,000	35,887,000
(S)	Statutory Subsidies (<i>Constitution Acts, 1867-1982</i> and other Statutory Authorities)	32,000	32,000
(S)	Fiscal Equalization (Part I, <i>Federal-Provincial Fiscal Arrangements Act</i>) ⁸	11,282,000	9,510,000
(S)	Canada Health Transfer (Part V.1, <i>Federal-Provincial Fiscal Arrangements Act</i>) ⁹	20,140,000	13,000,000
(S)	Canada Social Transfer (Part V.1, <i>Federal-Provincial Fiscal Arrangements Act</i>) ¹⁰	8,500,000	8,225,000
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) ¹¹	(699,000)	(611,000)
(S)	Alternative Payments for Standing Programs (Part VI, <i>Federal-Provincial Fiscal Arrangements Act</i>) ¹²	(2,995,000)	(2,765,127)
(L15)	Issuance and Payment of demand notes to the International Development Association	0	0

Vote or Statutory Item	Truncated Vote or Statutory Wording	Current Main Estimates	Previous Main Estimates
(\$ thousands)			
(S)	Issuance of demand notes to the European Bank for Reconstruction and Development—Capital Subscriptions ¹³	0	9,346
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development—Capital Subscriptions ¹³	7,471	15,577
(S)	Issuance of loans to the International Monetary Fund's Poverty Reduction and Growth Facility ¹³	0	84,000
	Items not required:		
-	Transfer Payments to Territorial Governments	0	1,800,000
-	Health Reform Transfer (Part V.1, <i>Federal-Provincial Fiscal Arrangements Act</i>)	0	3,500,000
	Total Department of Finance Canada	73,647,077	70,053,822

Notes:

- 1) The increase of \$9.1 million or 10.8% in the operating expenditures vote is due to \$3 million transferred from 2005-06 to 2006-07 for the Expert Panel on Equalization and Territorial Formula Financing, \$1.7 million funding for the presidency of the Financial Action Task Force on money laundering, and \$4.3 million for salary increases related to collective bargaining.
- 2) The decrease of almost \$540 million in grants is due to the debt forgiveness for Iraq, Serbia, and Montenegro delivered in fiscal year 2005-06.
- 3) The Transfer Payments to the Territorial Governments (Vote 10) in Main Estimates 2005-06 became Territorial Formula Financing, a statutory item, in Main Estimates 2006-07. The increase of \$270 million or 15% is a result of the October 26, 2004, New Framework for Equalization and the Territorial Formula Financing program.
- 4) The increase of \$78.5 million or 32.8% in statutory payment to the International Development Association (IDA) is due to higher levels of note encashments as per Canada's obligations under the new IDA agreement.
- 5) A decrease of \$1.4 million or 29.2% in payments to IMF's Poverty Reduction and Growth Facility (PRGF) is due to lower obligations to fund IMF's PRGF.
- 6) The increase of \$900,000 or 2.1% in Domestic Coinage reflects the increased funding required to cover the cost to produce and distribute domestic coinage.
- 7) Public debt charges decreased by \$1.49 billion or 4.2% due to a reduction in the stock of interest-bearing debt and a decrease in forecasted interest rates.
- 8) The increase of \$1.77 billion or 18.6% in transfer payments for Fiscal Equalization is a result of the October 26, 2004, New Framework for Equalization and the Territorial Formula Financing program.
- 9) The increase of \$3.6 billion or 22.1% in the Canada Health Transfer represents the legislated amount for Health Transfers as per Budget 2003 and the additional funding announced in the September 2004 10-Year Plan to Strengthen Health Care. It should be noted that the Health Reform Transfer of \$3.5 billion in 2005-06 was transferred to the Canada Health Transfer in 2005-06.
- 10) The increase of \$275 million or 3.3% in the Canada Social Transfer represents legislated amount for this transfer.
- 11) The additional recovery of \$88 million or 14.4% in the Youth Allowances Recovery is due to an increase in the amount to be recovered from Quebec. This increase is related to an increase in the value of personal income tax compared with the data used in the 2005-06 Main Estimates.
- 12) The additional recovery of nearly \$230 million or 8.3% is attributable to an increase in the amount recovered from the Quebec. This increase is related to an increase in the value of personal income tax compared with the data used in the 2005-06 Main Estimates.
- 13) The decrease in the statutory non-budgetary items is consistent with the agreed upon schedule of Canada's payments, encashments, and obligations.

Table 4: Services Received Without Charge

(\$ thousands)	2006–07
Accommodation provided by Public Works and Government Services Canada	5,480
Contributions covering employer's share of employees' insurance premiums and expenditures paid by the Treasury Board of Canada Secretariat (excluding revolving funds)	4,906
Workers' compensation coverage provided by Social Development Canada	1
Salary and associated expenditures of legal services provided by the Department of Justice Canada	2,818
Total 2006–07 services received without charge	13,205

Table 5: Loans, Investments, and Advances (Non-budgetary)

	Forecast Spending 2005-06	Planned Spending 2006-07	Planned Spending 2007-08	Planned Spending 2008-09
(\$ thousands)				
International Financial Organizations				
Issuance and Payment of demand notes to the International Development Association	0	0	0	0
Issuance of demand notes to the European Bank for Reconstruction and Development—Capital Subscriptions	9,346	0	0	0
Payments and encashment of notes issued to the European Bank for Reconstruction and Development—Capital Subscriptions	15,577	7,471	5,536	3,498
Issuance of loans to the International Monetary Fund's Poverty Reduction and Growth Facility	84,000	0	0	0
Total	108,923	7,471	5,536	3,498

Table 6: Sources of Respendable and Non-respendable Revenue

Respendable Revenue

	Forecast Revenue 2005-06	Planned Revenue 2006-07	Planned Revenue 2007-08	Planned Revenue 2008-09
(\$ thousands)				
Tax Policy				
Sale of departmental documents	194	117	124	127
Economic and Fiscal Policy				
Sale of departmental documents	94	55	58	60
Financial Sector Policy				
Sale of departmental documents	104	77	76	69
Economic Development and Corporate Finance				
Sale of departmental documents	49	29	31	32
Federal-Provincial Relations and Social Policy				
Sale of departmental documents	80	63	48	49
International Trade and Finance				
Sale of departmental documents	100	59	63	64
Total Respendable Revenue	620	400	400	400

Non-respendable Revenue

(\$, thousands)	Forecast Revenue 2005-06	Planned Revenue 2006-07	Planned Revenue 2007-08	Planned Revenue 2008-09
Domestic Coinage				
Domestic Coinage	221,543	185,148	152,679	169,409
Total Non-respendable Revenue	221,543	185,148	152,679	169,409
Total Respendable and Non-respendable Revenue	222,163	185,548	153,079	169,809

Table 7: Resource Requirement by Branch

2006-07

	Tax Policy	Economic and Fiscal Policy	Financial Sector Policy	Economic Development and Corporate Finance	Federal- Provincial Relations and Social Policy	International Trade and Finance	Public Debt	Domestic Coinage	International Financial Organizations	Transfer Payment to Provinces/ Territories	Total Planned Spending
	(\$ thousands)										
Tax Policy	31,742										31,742
Economic and Fiscal Policy		14,973									14,973
Financial Sector Policy			21,105				34,395,000	83,100			34,499,205
Economic Development and Corporate Finance				8,006							8,006
Federal- Provincial Relations and Social Policy					17,229					38,631,828	38,649,057
International Trade and Finance						15,997			733,340		749,337
Total	31,742	14,973	21,105	8,006	17,229	15,997	34,395,000	83,100	733,340	38,631,828	73,952,320

Table 8: Major Regulatory Initiatives

Regulations	Expected Results
Legislation will be introduced to update the financial institutions statutes that sunset in April 2007, and associated regulations will be brought forward to bring the legislation into force.	Legislation/regulations will be developed.
Regulations will be introduced pursuant to the passage of Bill C-57, which updated the corporate governance provisions in the financial institutions statutes.	Regulations will be developed.
Amendments may be made to regulations under the <i>Excise Tax Act</i> (GST/HST and excise taxes), the <i>Air Travellers Security Charge Act</i> , the <i>Excise Act</i> , and the <i>Excise Act, 2001</i> —These acts contain a number of provisions that give regulatory powers to deal with GST/HST, excise tax, and excise duty issues.	Through the use of regulations, the government may propose changes to address some issues in the GST/HST, excise tax, and excise duty systems. Amendments to the regulations are required from time to time to respond to emerging policy and technical issues, including budget-related measures.
The <i>Customs Tariff</i> —The Tariff contains a number of provisions that allow the government to reduce import tariffs and implement Canada's rights and obligations under international agreements and arrangements.	Through the use of orders and regulations, the government may lower tariff rates to improve the competitiveness of Canadian industry and implement international trade agreements and arrangements.
The <i>Income Tax Act</i> and related regulations—The <i>Income Tax Act</i> contains a number of provisions that give regulatory powers to deal with income tax issues.	Through the use of regulations, the government may propose changes to address some issues in the income tax system. Amendments to the regulations are required from time to time to address emerging policy or technical issues, including budget-related measures.
Amendments to the <i>Pension Benefits Standards Act, 1985</i> and related regulations.	Legislative and regulatory amendments will be brought forward to improve the security of pension plan benefits and ensure the viability of defined benefit pension plans.

Regulations	Expected Results
Introduction of securities transfer legislation.	Legislation will be brought forward to modernize the securities transfer provisions currently contained in various federal statutes.
Other amendments to the <i>Canada Pension Plan</i> (CPP) and the <i>Canada Pension Plan Investment Board Regulations</i> may be identified during the federal-provincial triennial review of the CPP, which should be completed in 2006.	If changes are agreed to by the federal and provincial governments, regulations will be developed after the completion of the federal-provincial triennial review of the CPP in 2006.
Amendment to the <i>Federal-Provincial Fiscal Arrangements Act</i> .	An enactment to amend the <i>Federal-Provincial Fiscal Arrangements Act</i> to determine the amount of the fiscal equalization payments to eligible provinces and the formula financing payments to each of the territories for the fiscal year beginning on April 1, 2006.
Amendment to the <i>Federal-Provincial Fiscal Arrangements Act</i> .	An enactment to amend the <i>Federal-Provincial Fiscal Arrangements Act</i> to introduce formulas for fiscal equalization payments to eligible provinces and formula financing payments to each of the territories for the fiscal year beginning on April 1, 2007, and beyond.
Budget 2005 proposed to amend regulations made under the <i>Pension Benefits Standards Act, 1985</i> to remove the requirement that life income funds be used to purchase an annuity when the beneficiary reaches age 80.	Legislation or regulations will be introduced to repeal the requirement to purchase an annuity at age 80.
Amendments to the <i>Proceeds of Crime (Money Laundering) and Terrorist Financing Act</i> and related regulations.	Legislation or regulations will be introduced to respond to revisions of the recommendations of the Financial Action Task Force on Money Laundering following public consultation and to respond to the recommendations of the Office of the Auditor General of Canada and the evaluation mandated by the Treasury Board.

Table 9: Details of Transfer Payments Programs

Over the next three years, the Department of Finance Canada will manage the following transfer payment programs in excess of \$5 million:

2006–07 to 2008–09

1. Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries.
2. Payments to the International Development Association
3. Debt payments on behalf of poor countries to international organizations
4. Fiscal Equalization (Part I, *Federal-Provincial Fiscal Arrangements Act*)
5. Territorial Financing (Part I.1, *Federal-Provincial Fiscal Arrangements Act*)
6. Canada Health Transfer (Part V.1, *Federal-Provincial Fiscal Arrangements Act*)
7. Canada Social Transfer (Part V.1, *Federal-Provincial Fiscal Arrangements Act*)
8. Statutory Subsidies (*Constitution Acts, 1867–1982* and other statutory authorities)
9. Youth Allowances Recovery (*Federal-Provincial Revision Act, 1964*)
10. Alternative Payments for Standing Programs (Part VI, *Federal-Provincial Arrangements Act*)

Further information on the above mentioned transfer payments could be found at http://www.tbs-sct.gc.ca/est-pre/2006-07/p3a_e.asp.

Table 10: Horizontal Initiatives

Over the next three years, the Department of Finance Canada will be involved in the following horizontal initiative as the lead department:

2006–07 to 2008–09

1. National Initiative to Combat Money Laundering

Supplementary information on horizontal initiatives can be found at http://www.tbs-sct.gc.ca/est-pre/2006-07/p3a_e.asp.

Table 11: Sustainable Development Strategy

“Sustainable development” is defined as development that meets the needs of the present without compromising the ability of future generations to meet their own needs, and it is a key commitment of all federal departments. In 1995, the *Auditor General Act* was amended to require each department to prepare and update a sustainable development strategy (SDS). These strategies are tabled in the House of Commons, and the Commissioner of the Environment and Sustainable Development monitors the progress toward their implementation.

An SDS is intended to outline a department’s goals and action plans for integrating sustainable development into its policies, programs, and operations over three-year planning periods. The first Department of Finance Canada SDS, which was tabled in the House of Commons in 1997, helped to show how the federal government’s fiscal and economic plans contributed to sustainable development in Canada, outlined the Department’s approach and contribution to international sustainable development issues, and showed how the Department would improve environmental performance in its operations.

The Department’s updated SDS for 2001–03 built on the 1997 strategy and the progress achieved by the Department and the government in promoting sustainable development. Like its first strategy, the Department’s 2001–03 strategy focussed on those areas where the Department can make unique and important contributions to sustainable development in Canada and around the world. The Department’s updated strategy for 2004–06 was completed in December 2003. It built upon the solid foundation provided by the previous two versions. The Department’s 1998–2000, 2001–03, and 2004–06 strategies can be found at <http://www.fin.gc.ca/purl/susdev-e.html>.

The Department of Finance Canada confirmed two key goals in its 2004–06 SDS: to promote intergenerational equity through effective fiscal management and to continually strive to more fully integrate economic, social, and environmental considerations and objectives into policy making. To help focus on these goals, the 2004–06 SDS identifies four themes or key issues on which to base departmental actions over the next three years: Building the Future, Integrating the Economy and the Environment, Integrating Sustainable Development into the Global Economy, and Greening Operations. The Department’s action plan for sustainable development sets out a number of objectives and targeted actions in each of these four areas over the planning period.

Over the coming year, the Department of Finance Canada will continue to improve its awareness-raising of the departmental process for fulfilling obligations under the *Cabinet Directive on Strategic Environmental Assessment* and will implement its other commitments as the 2004–06 SDS draws to a close.

A detailed outline of the Department’s objectives, actions, and planned results in its sustainable development strategy in 2006–07 is available at <http://www.fin.gc.ca/purl/susdev-e.html>.

Table 12: Internal Audits and Evaluations

The Internal Audit and Evaluation Committee of the Department of Finance of Canada approved the audits and projects mentioned below to be completed during the planning period.

Internal audits:

- Audit of Administrative Controls over International Obligations and Subscription Payments
- Audit of Administrative Controls over Financial Debt Instruments: Foreign Debt Portfolio and Foreign Currency Asset Reserves
- Audit of Accounts Payable
- Audit of Translation and Editing Services

Other Projects:

- Updating of the Internal Audit Risk Assessment and Three-year Audit Plan

Section IV: Other Items of Interest

Renewal of the Human Resources Plan

Over the reporting period, the Department of Finance Canada will work to implement its renewed Human Resources Plan. Through the Plan, the Department will strive to create a workplace that places the highest value on its most important resource—its employees. The objective is to attract and retain the most talented employees in the workforce and provide a challenging and stimulating work environment.

The Plan, updated in 2005–06 through extensive internal consultations and employee feedback, is based on three guiding principles:

- inclusiveness and development of policies that apply to all occupational groups in the Department;
- consistency across all branches, recognizing that different branches have different needs and priorities; and
- a shared responsibility among all employees and managers for making the Department a truly rewarding place to work.

The renewed Plan identifies actions in four priority areas: building a truly bilingual workplace, better supporting the career development of employees, fostering better communication and information and knowledge sharing, and continuing to support work-life balance.

1. Official languages

The objective is to develop a departmental strategy for building a bilingual workplace. Planned actions include the following:

- providing briefing sessions to employees on the Treasury Board Official Languages Policy Framework;
- establishing a departmental advisory committee on official languages;
- developing a departmental official languages policy; and
- developing a corporate action plan for official languages.

2. Employee development

The objective is to further enhance and communicate a corporate strategy for developing employees. Key planned actions include the following:

- establishing an employee development committee;
- developing a departmental continuous learning policy;
- developing, communicating, and implementing a corporate action plan, including competency guides, core curriculum, database of training courses, improved communication of developmental opportunities, follow-up on succession planning, Speakers Series and networking events, mentoring program expansion, and harassment and discrimination awareness.

3. Communication

The objective is to foster a culture of better communication and information and knowledge sharing. Key planned actions include the following:

- establishing branch management advisory groups;
- encouraging regular branch, division, and section meetings;
- encouraging managers to share access to their agendas where possible;
- communicating performance management agreement information;
- improving effectiveness of the Town Hall as a communication vehicle; and
- improving the ease of use of the InfoSite.

4. Work-life balance

The objective is to continue to encourage a supportive work environment in the Department. Key planned actions include the following:

- developing and communicating departmental overtime guiding principles (consistent with collective agreements);
- identifying and sharing best human resources practices;
- encouraging effective sign-off practices; and
- expanding health and well-being initiatives.

As part of its commitment to implementing these actions, the Department has established performance indicators for each of the four priority areas. The indicators are drawn from a number of sources, including administrative data collected regularly by the Human Resources Division and periodic employee surveys. Senior management will report back to employees regularly on progress under each of the four areas.

Modernizing the Staffing Process at the Department of Finance Canada

The Department of Finance Canada has developed an Operational Human Resources Plan to identify its current and future staffing needs. The Plan will establish a basis for the recruitment of new employees and the development and retention of existing employees.

The Operational Plan was prepared in response to recent legislative changes intended to modernize staffing, support collaborative labour relations, clarify managerial roles, strengthen accountability, and provide employees at all levels with access to continuous learning opportunities. In particular, the modernization of the staffing process, as implemented through the new *Public Service Employment Act*, allows for greater flexibility and accountability for staffing decisions by:

- clarifying responsibilities and eliminating inefficiencies in the staffing process while retaining the core values of merit, non-partisanship, excellence, representativeness, and the ability to serve the members of the public with integrity and in their official language of choice;
- implementing a merit-based staffing concept that allows managers to hire qualified and competent individuals more quickly; and
- delegating full responsibility for staffing to the deputy head of each Department.

The Operational Plan will help the Department meet its highly specialized workforce needs (e.g. experience relating to complex areas of law, economics, and finance) in a flexible and responsive manner. The Department will continue to use current recruitment practices for entry-level positions but seek to supplement those practices by recruiting qualified candidates, where required, from the private sector or other government departments or financial institutions.

In implementing the Plan, special consideration will be given to achieving equality in the workplace so that no person is denied employment opportunities or benefits for reasons unrelated to ability and to ensure that there is fair representation at all levels by women, Aboriginal peoples, persons with disabilities, and members of visible minority groups. Special measures will be taken to recruit, train, and promote persons belonging to these groups and to ensure that service is available in both official languages and that employees are free to work in the language of their choice in accordance with the current policies relating to official languages.

Integrated Planning and Resource Allocation Framework

The Department has developed an integrated business planning and resource allocation framework to allow managers to better integrate elements of priority setting, work planning, results measurement, and resource allocation.

The main objective of business planning is to ensure that each branch is properly resourced to undertake the priorities of the Department. The focus is on identifying what the Department needs for its own management purposes. In addition, the completion and approval of business plans will ensure a common understanding of what the Department is striving to accomplish and where it is heading during the three-year planning period.

The first step in the implementation of the framework is the setting of departmental priorities by senior management. These priorities establish the foundation for the business plans of each branch. In preparing the business plans, managers:

- identify the departmental priorities that they support;
- identify the results that they are striving to achieve;
- identify performance measurement information;
- develop plans for achieving their results; and
- indicate their financial and human resource requirements.

In addition to being a key internal planning document, the framework enables the Department to better report on and demonstrate accountability for results and resources to Parliament and Canadians.

Statutory and Departmental Reports

Annual Financial Report of the Government of Canada and Fiscal Reference Tables
Annual Report to Parliament on the Operations of the Exchange Fund Account
Canada Investment and Savings Annual Report (<http://www.csb.gc.ca>)
Canadian Federal Budget
Debt Management Report
Debt Management Strategy
Departmental Performance Report
Economic and Fiscal Update
Economy in Brief—Quarterly
Fiscal Monitor—Monthly
Government of Canada Securities—Quarterly
Tax Expenditures and Evaluations
Report on Operations under the *Bretton Woods and Related Agreements Act*
Report on Operations under the *European Bank for Reconstruction and Development Agreement Act*
Report on Plans and Priorities
Sustainable Development Strategy
Tax Expenditures and Evaluations

To obtain a print copy of any of these reports, contact the Distribution Centre:

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300 Laurier Avenue West
Ottawa ON K1A 0G5
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These reports can also be accessed from the Department of Finance Canada's website:
<http://www.fin.gc.ca>.

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<http://www.fin.gc.ca>.

Cadre intégré de planification et d'affectation des ressources

Le Ministère a élaboré un cadre intégré de planification des activités et d'affectation des ressources pour permettre aux gestionnaires de mieux intégrer des éléments de l'établissement des priorités, de la planification des travaux, de la mesure des résultats et de l'affectation des ressources.

Le principal objectif de la planification des activités consiste à veiller à ce que chaque direction soit dotée des ressources suffisantes pour exécuter les priorités du Ministère. Les efforts portent sur l'identification des besoins du ministère pour ses propres fins de gestion. En outre, l'achèvement et l'approbation des plans d'entreprise veilleront à ce qu'une compréhension générale se dégage sur ce que le Ministère tente de réaliser et sur la direction qu'il adoptera au cours des trois années de la période de planification.

La première étape de la mise en œuvre du cadre sera l'établissement des priorités ministérielles par la haute direction. Ces priorités jettent les assises des plans d'entreprise de chaque direction. Lorsque'ils prépareront ces plans d'entreprise, les gestionnaires :

- cerneront les priorités ministérielles qu'ils appuient;
- cerneront les résultats qu'ils tentent d'atteindre;
- cerneront les renseignements aux fins de la mesure du rendement;
- élaboreront des plans pour l'atteinte de leurs résultats;
- indiqueront leurs besoins en ressources humaines et financières.

Outre le fait qu'il s'agit d'un document clé de planification interne, le cadre permet au Ministère de mieux signaler les résultats et les ressources au Parlement et aux Canadiens et de mieux en rendre compte.

Modernisation du processus de dotation au ministère des Finances Canada

Le ministère des Finances Canada a élaboré un plan opérationnel des ressources humaines pour cerner ses besoins actuels et futurs en dotation. Le plan établira un fondement pour le recrutement de nouveaux employés, et pour le perfectionnement et le maintien des employés en poste.

Le plan opérationnel a été rédigé pour donner suite à de récentes modifications de la loi visant à moderniser la dotation, à soutenir la collaboration dans les relations de travail, à préciser les rôles des gestionnaires, à renforcer la responsabilisation et à fournir aux employés de tous les niveaux un accès à des occasions d'apprentissage permanent. En particulier, la modernisation du processus de dotation, mise en œuvre par l'entremise de la version renouvelée de la *Loi sur l'emploi dans la fonction publique*, assure une plus grande marge de manœuvre et davantage de responsabilisation en matière de décisions de dotation, c'est-à-dire :

- préciser les responsabilités et éliminer les manques d'efficacité du processus de dotation tout en conservant les valeurs essentielles que constituent le mérite, l'impartialité politique, l'excellence, la représentativité et la capacité de servir le public avec intégrité et dans la langue officielle de son choix;
- instaurer un principe de dotation fondé sur le mérite qui permet aux gestionnaires d'engager plus rapidement des candidats qualifiés et compétents;
- déléguer la responsabilité intégrale de la dotation à l'administrateur général de chaque ministère.

Le plan opérationnel permettra au Ministère de combler ses besoins relatifs à un effectif très spécialisé (par exemple, expérience liée à des secteurs complexes du droit, de l'économie et des finances) de manière souple et adaptée aux besoins. Le Ministère continuera à se servir des pratiques de recrutement courantes pour les postes de débutants, mais il tentera de les compléter en recrutant des candidats qualifiés, au besoin, auprès du secteur privé ou d'autres ministères ou institutions financières.

Lorsqu'il mettra en œuvre le plan, le Ministère portera une attention particulière à l'égalité du milieu de travail pour faire en sorte que personne ne se voit refuser des possibilités d'emploi ou des avantages pour des motifs qui ne sont pas liés à la capacité et pour veiller à ce qu'il existe une représentation équitable à tous les niveaux des femmes, des Autochtones, des personnes handicapées et des membres de groupes de minorités visibles. Des mesures spéciales seront prises pour recruter, former et assurer l'avancement des personnes qui appartiennent à ces groupes, pour veiller à ce que les services soient offerts dans les deux langues officielles et pour faire en sorte que les employés soient libres de travailler dans la langue officielle de leur choix, conformément aux politiques courantes en matière de langues officielles.

Dans le cadre de son engagement à mettre en place ces mesures, le Ministère a établi des indicateurs de rendement pour chacun de ces quatre secteurs prioritaires. Ces indicateurs sont extraits de nombreuses sources, dont les données administratives recueillies périodiquement par la Division des ressources humaines et par des sondages périodiques auprès des employés. La haute direction présentera périodiquement des rapports aux employés sur les progrès réalisés pour chacun de ces quatre secteurs.

- élargir les initiatives en matière de santé et de bien-être.
 - encourager les pratiques efficaces d'approbation;
 - recenser et partager les pratiques exemplaires en matière de ressources humaines; (conformément aux conventions collectives);
 - élaborer et communiquer les principes directeurs sur les heures supplémentaires
- L'objectif consiste à continuer de favoriser l'établissement d'un milieu de travail stimulant au sein du Ministère. Au nombre des mesures prévues, mentionnons :

4. Équilibre entre le travail et la vie personnelle

- faciliter l'utilisation d'InfoSite.
 - améliorer l'efficacité de l'assemblée générale à titre de mécanisme de communication;
 - communiquer des renseignements sur les ententes de gestion du rendement;
 - encourager les gestionnaires à partager l'accès à leur programme, dans la mesure du possible;
 - encourager la tenue de réunions périodiques des directions, divisions et sections;
 - mettre sur pied des groupes consultatifs de gestion de la Direction;
- L'objectif consiste à favoriser une culture de communication meilleure et un plus grand partage de l'information et des connaissances. Au nombre des mesures prévues, mentionnons :

3. Communication

- élaborer, communiquer et mettre en œuvre un plan d'action intégré comprenant des guides de compétences, un plan de cours de base, une base de données des cours de formation, une meilleure communication des possibilités de perfectionnement, le suivi de la planification de la relève, une série des conférenciers et d'occasions de réseautage, l'expansion du programme de mentorat et la sensibilisation au harcèlement et à la discrimination.
 - mettre sur pied un comité du perfectionnement professionnel;
 - élaborer une politique ministérielle d'apprentissage continu;
- L'objectif consiste à améliorer davantage la stratégie intégrée de perfectionnement professionnel et à la communiquer. Au nombre des mesures prévues, mentionnons :

2. Perfectionnement professionnel

Section IV : Autres points d'intérêt

Renouvellement du Plan des ressources humaines

Au cours de la période visée par le rapport, le ministère des Finances Canada s'affaira à mettre en œuvre son plan renouvelé des ressources humaines par l'entremise duquel il s'efforcera à créer un milieu de travail accordant la plus grande valeur qui soit à la ressource la plus importante dont il dispose, à savoir ses employés. Son objectif consiste à attirer et à maintenir en poste les employés les plus talentueux sur le marché et à leur fournir un milieu de travail stimulant.

Le plan, qui a été mis à jour en 2005-2006 à la suite de vastes consultations internes et de commentaires des employés, repose sur trois principes directeurs :

- inclusivité et élaboration de politiques qui s'appliquent à l'ensemble des groupes professionnels du Ministère;
- uniformité à l'échelle des directions, en reconnaissance du fait que différentes directions ont des besoins et des priorités différents;
- responsabilité partagée entre tous les employés et les gestionnaires afin de faire du Ministère un lieu de travail valorisant.

Le plan renouvelé recense des mesures dans quatre secteurs prioritaires : créer un milieu de travail vraiment bilingue, mieux soutenir le perfectionnement professionnel des employés, favoriser de meilleures communications et un plus grand partage des connaissances, et continuer de soutenir l'équilibre entre le travail et la vie personnelle.

1. Langues officielles

Les objectifs consistent à élaborer une stratégie ministérielle de création d'un milieu de travail bilingue. Au nombre des mesures prévues, mentionnons :

- fournir des séances d'information aux employés sur le cadre de la politique des langues officielles du Conseil du Trésor;
- mettre sur pied un comité consultatif ministériel sur les langues officielles;
- élaborer une politique ministérielle sur les langues officielles;
- mettre au point un plan d'action ministériel en matière de langues officielles.

Tableau 12 : Vérifications et évaluations internes

Le Comité de la vérification et de l'évaluation internes du ministère des Finances Canada a approuvé les vérifications et les projets suivants qui seront exécutés pendant la période de planification.

Vérifications internes

- Vérification des contrôles administratifs sur les obligations internationales et les paiements d'abonnements
 - Vérification des contrôles administratifs sur les instruments de dette financière : portefeuille de la dette extérieure et réserves d'actif en monnaies étrangères
 - Vérification des comptes créditeurs
 - Vérification des Services de traduction et de révision
- Autres projets
- Mise à jour de l'évaluation des risques de la vérification interne et du plan de vérification triennal

Un exposé détaillé des objectifs, des mesures et des résultats prévus du Ministère en matière de développement durable en 2006-2007, figure à l'adresse suivante : <http://www.fin.gc.ca/plurl/susdev-f.html>.

Tableau 11 : Stratégie de développement durable

Le développement durable se définit comme un développement qui permet de répondre aux besoins de la génération actuelle sans compromettre la capacité de satisfaire ceux des générations futures, et cette notion correspond à un engagement clé de tous les ministères fédéraux. En 1995, la *Loi sur le vérificateur général* a été modifiée de sorte que chaque ministère est désormais tenu de préparer et de tenir à jour une stratégie de développement durable (SDD). Ces stratégies sont déposées à la Chambre des communes et le commissaire à l'environnement et au développement durable vérifie la progression de leur mise en œuvre.

La SDD a pour objet d'exposer les objectifs et les plans d'action d'un ministère en vue d'intégrer le développement durable à ses politiques, ses programmes et ses activités sur des périodes de planification de trois ans. Déposée à la Chambre des Communes en 1997, la première SDD du ministère des Finances Canada a permis d'illustrer de quelle manière les plans économiques et financiers du gouvernement fédéral contribuaient au développement durable au Canada; la stratégie expliquait aussi l'approche et la contribution du Ministère aux enjeux internationaux de développement durable en plus de montrer comment il entendait améliorer sa performance environnementale dans l'exercice de ses activités.

La stratégie du Ministère mise à jour pour 2001-2003 reposait sur les assises établies par la SDD de 1997 et sur les progrès accomplis par le Ministère et l'ensemble du gouvernement sur le plan de la promotion du développement durable. À l'image de la première stratégie, celle de 2001-2003 était axée sur les secteurs où le Ministère peut apporter une contribution unique et importante au développement durable, tant au Canada que dans le monde. La stratégie de Finances Canada mise à jour pour 2004-2006 a été achevée en décembre 2003. Elle se fonde sur les solides assises établies par les deux versions antérieures. Les stratégies du Ministère pour les périodes 1998-2000, 2001-2003 et 2004-2006 figurent sur le site Web du Ministère, à l'adresse suivante : <http://www.fin.gc.ca/purl/susdev-f.html>.

Le ministère des Finances Canada a confirmé, dans sa SDD de 2004-2006, deux grands objectifs : promouvoir l'équité transgénérationnelle par une gestion budgétaire efficace et chercher constamment à intégrer entièrement les considérations et les objectifs économiques, sociaux et environnementaux à l'élaboration de la politique. Pour atteindre ces objectifs, la SDD pour 2004-2006 établit quatre aspects ou thèmes clés sur lesquels le Ministère fondera son action dans les trois prochaines années : bâtir un avenir durable; intégrer l'économie et l'environnement; favoriser le développement durable dans l'économie mondiale et rendre les opérations plus écologiques. Le plan d'action du Ministère pour le développement durable établit un certain nombre d'objectifs et de mesures ciblées pour la période de planification relativement à chacun de ces quatre aspects.

Au cours de la prochaine année, le ministère des Finances Canada continuera à faire connaître le processus qui lui permettra de remplir ses obligations aux termes de la *Directive du Cabinet sur l'évaluation environnementale stratégique* et donnera suite aux autres engagements qu'il a pris à l'approche de la fin de la SDD, prévue pour 2004-2006.

Tableau 10 : Initiatives horizontales

Au cours des trois prochaines années, le ministère des Finances Canada participera à l'initiative horizontale suivante en qualité de ministère responsable :

2006-2007 à 2008-2009

1. Initiative nationale de lutte contre le blanchiment d'argent

Pour plus de précisions sur les initiatives horizontales, consulter l'adresse suivante : http://www.tbs-sct.gc.ca/est-pre/2006-07/p3a_f.asp.

Tableau 9 : Détail des programmes de paiements de transfert

Au cours des trois prochaines années, le ministère des Finances Canada gèrera les programmes de paiements de transfert suivants dont le montant excède 5 millions de dollars :

2006-2007 à 2008-2009

1. Indemnités à des organismes ou entités canadiens établis en vertu d'une loi du Parlement aux fins de la réduction de la dette de pays débiteurs.
2. Paiements à l'Association internationale de développement.
3. Paiements aux fins du remboursement de la dette au nom de pays pauvres à des organismes internationaux.
4. Péréquation (Partie I, *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)
5. Financement des territoires (Partie I.1, *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)
6. Transfert canadien en matière de santé (Partie V.1, *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)
7. Transfert canadien en matière de programmes sociaux (Partie V.1, *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)
8. Subventions législatives (Lois constitutionnelles de 1867 à 1982 et autres autorisations législatives)
9. Recouvrement ayant trait aux allocations aux jeunes (*Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces*)
10. Paiements de remplacement au titre des programmes permanents (Partie VI, *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)

Pour plus de précisions sur les paiements de transfert susmentionnés, consulter l'adresse suivante : http://www.tbs-sct.gc.ca/est-pre/2006-07/p3a_f.asp.

Dépôt d'un projet de loi sur le transfert des valeurs mobilières.

D'autres modifications apportées au Régime de pensions du Canada (RPC) et au *Règlement sur l'Office d'investissement du régime de pensions du Canada* pourront être demandées au cours de l'examen fédéral-provincial triennal du RPC, qui devrait se terminer en 2006.

Modification de la *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*.

Modification de la *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*.

Le budget de 2005 a proposé de modifier le *règlement pris en vertu de la Loi de 1985 sur les normes de prestation de pension* afin de supprimer l'exigence d'utilisation des fonds de revenu viager pour acheter une rente à l'âge de 80 ans.

Modifications de la *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes* et des règlements y afférents.

Un projet de loi ou de règlement sera déposé pour donner suite aux révisions apportées aux recommandations du Groupe d'action financière sur le blanchiment des capitaux par suite de la consultation publique et aux recommandations du Bureau du vérificateur général du Canada et de l'évaluation commandée par le Conseil du Trésor.

Un projet de loi ou un règlement sera déposé pour abroger l'exigence d'achat d'une rente à 80 ans.

Une promulgation pour modifier la *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces* afin de déterminer le montant des paiements de péréquation aux provinces admissibles et les paiements selon la formule de financement des territoires à chacun des territoires pour l'exercice débutant le 1^{er} avril 2007, et les suivants.

Une promulgation pour modifier la *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces* afin de déterminer le montant des paiements de péréquation aux provinces admissibles et les paiements selon la formule de financement des territoires à chacun des territoires pour l'exercice débutant le 1^{er} avril 2006.

Si les gouvernements fédéral et provinciaux s'entendent, des règlements seront rédigés après la fin de l'examen fédéral-provincial triennal du RPC en 2006.

Un projet de loi sera déposé pour moderniser les dispositions sur le transfert des valeurs mobilières figurant actuellement dans diverses lois fédérales.

Tableau 8 : Principales initiatives de réglementation

Réglements	Résultats prévus
<p>On déposera un projet de loi visant à actualiser les lois régissant les institutions financières qui viennent à échéance en avril 2007 et des règlements connexes seront soumis pour mettre la loi en vigueur.</p> <p>On déposera un règlement conformément à l'adoption du projet de loi C-57 pour actualiser les dispositions relatives à la gouvernance des sociétés figurant dans les lois régissant les institutions financières.</p> <p>Des modifications peuvent être apportées aux règlements en vertu de la Loi sur la taxe d'accise (TPS/TVH et taxes d'accise), de la Loi sur le droit pour la sécurité des passagers du transport aérien, de la Loi sur l'accise et de la Loi de 2001 sur l'accise. Ces lois renferment des dispositions qui confèrent les pouvoirs de réglementation nécessaires pour régler les questions relatives à la TPS/TVH, à la taxe d'accise et aux droits d'accise.</p> <p>Le Tarif des douanes contient des dispositions qui permettent au gouvernement de réduire les droits de douane à l'importation et d'appliquer les droits et obligations du Canada en vertu de conventions et accords internationaux.</p> <p>Loi de l'impôt sur le revenu et son règlement – La Loi de l'impôt sur le revenu contient un certain nombre de dispositions conférant les pouvoirs de réglementation nécessaires pour régler les questions relatives à l'impôt sur le revenu.</p> <p>Modifications apportées la Loi de 1985 sur les normes de prestation de pension et son règlement d'application.</p>	<p>Des lois et règlements seront élaborés.</p> <p>Des règlements seront élaborés.</p> <p>Au moyen de règlements, le gouvernement peut proposer des changements afin de traiter de questions relevant du régime de la TPS/TVH, de la taxe d'accise et des droits d'accise. Il faut modifier les règlements de temps à autre afin de prendre en compte les questions stratégiques ou techniques émergentes, y compris les mesures budgétaires.</p> <p>Au moyen de règlements, le gouvernement peut proposer des changements afin de traiter de certaines questions relatives au régime de l'impôt sur le revenu. Il faut modifier le règlement de temps à autre afin de prendre en compte les questions stratégiques ou techniques émergentes, y compris les mesures budgétaires.</p> <p>Des modifications législatives et réglementaires seront déposées pour renforcer la sécurité des prestations des régimes de retraite et garantir la viabilité des régimes à prestations déterminées.</p>

Tableau 7 : Besoins de ressources par direction

2006-2007

	Politique de l'impôt	Politiques économiques et fiscales	Politique du secteur financier	Développement économique et finances intégrées	Relations fédérales-provinciales et politiques sociales	Finances et échanges internationaux	Dette publique	Pièces de monnaie canadienne	Organisations financières internationales	Paiements de transfert aux provinces et territoires	Total - Dépenses prévues
Politique de l'impôt	31 742										31 742
Politique économique et fiscale		14 973									14 973
Politique du secteur financier			21 105				34 395 000	83 100			34 499 205
Développement économique et des finances intégrées				8 006							8 006
Relations fédérales-provinciales et politiques sociales					17 229					38 631 828	38 649 057
Finances et échanges internationaux						15 997			733 340		749 337
Total	31 742	14 973	21 105	8 006	17 229	15 997	34 395 000	83 100	733 340	38 631 828	73 952 320

(en milliers de dollars)

Tableau 6 : Sources de revenus disponibles et non disponibles

Revenus disponibles				
(en milliers de dollars)				
Politique de l'impôt	Vente de documents ministériels	Politique économique et fiscale	Vente de documents ministériels	Politique du secteur financier
	194	117	124	127
	94	55	58	60
	104	77	76	69
Développement économique et des finances intégrées	49	29	31	32
Relations fédérales-provinciales et politique sociale	80	63	48	49
Finances et échanges internationaux	100	59	63	64
Total des revenus disponibles	620	400	400	400
Revenus non disponibles				
(en milliers de dollars)				
Prévision de revenus 2005-2006	Revenus prévus 2006-2007	Revenus prévus 2007-2008	Revenus prévus 2008-2009	
Pièces de monnaie canadienne	221 543	185 148	152 679	169 409
Pièces de monnaie canadienne	221 543	185 148	152 679	169 409
Total - Revenus non disponibles	221 543	185 148	152 679	169 409
Total - Revenus disponibles et non disponibles	222 163	185 548	153 079	169 809

Tableau 5 : Prêts, placements et avances (non budgétaires)

Prévision de dépenses 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
------------------------------------	----------------------------------	----------------------------------	----------------------------------

(en milliers de dollars)

Organisations financières
internationales

Délivrance et paiement de billets
à vue à l'Association internationale
de développement

0 0 0 0

Délivrance de billets à vue à la Banque
européenne pour la reconstruction et le
développement – Souscriptions au
capital-actions

9 346 0 0 0

Paiement et encaissement d'effets émis
à la Banque européenne pour la
reconstruction et le développement –
Souscriptions au capital-actions

15 577 7 471 5 536 3 498

Emission de prêts à la Facilité pour la
réduction de la pauvreté et la croissance
du Fonds monétaire international

84 000 0 0 0

Total

108 923 7 471 5 536 3 498

Tableau 4 : Services reçus à titre gracieux

(en milliers de dollars)		2006-2007
Installations fournies par Travaux publics et Services gouvernementaux Canada		5 480
Cotisations visant la part des employeurs des primes d'assurance et des dépenses des employés payées par le Secrétaire du Conseil du Trésor du Canada (à l'exception des fonds renouvelables)		4 906
Indemnisation des victimes d'accident de travail par Développement social Canada		1
Traitements et dépenses connexes liés aux services juridiques fournis par le ministère de la Justice Canada		2 818
Total des services reçus à titre gracieux en 2006-2007		13 205

- 7) Les frais de la dette publique ont diminué de 1,49 milliard de dollars ou de 4,2 p. 100 à la suite de la réduction de l'encours de la dette portant intérêt et d'une baisse des taux d'intérêt prévus.
- 8) Les paiements de transfert aux fins de la péréquation ont augmenté de 1,77 milliard de dollars ou 18,6 p. 100 par suite du nouveau cadre pour la péréquation et la formule de financement des territoires du 26 octobre 2004.
- 9) La hausse de 3,6 milliards de dollars ou 22,1 p. 100 au titre du Transfert canadien en matière de santé (TCS) représente le montant prévu par législation aux fins des transferts en matière de santé conformément au budget de 2003 et les fonds supplémentaires annoncés dans le Plan décennal pour consolider les soins de santé de septembre 2004. Il convient de souligner que le Transfert visant la réforme des soins de santé (TRSS) de 3,5 milliards de dollars en 2005-2006 a été transféré au Transfert canadien en matière de santé en 2005-2006.
- 10) La hausse de 275 millions de dollars ou 3,3 p. 100 au titre du Transfert canadien en matière de programmes sociaux représente le montant prévu par la loi aux fins de ce transfert.
- 11) Le recouvrement supplémentaire de 88 millions de dollars ou 14,4 p. 100 au titre du recouvrement ayant trait aux allocations aux jeunes est attribuable à une augmentation du montant à recouvrer auprès du Québec. Cette hausse a trait à une augmentation de la valeur de l'impôt sur le revenu des particuliers par rapport aux données utilisées dans le Budget principal des dépenses de 2005-2006.
- 12) Le recouvrement supplémentaire de près de 230 millions de dollars ou 8,3 p. 100 est attribuable à une augmentation du montant recouvert auprès du Québec. Cette hausse découle de l'augmentation de la valeur de l'impôt sur le revenu des particuliers par rapport aux données utilisées dans le Budget principal des dépenses de 2005-2006.
- 13) La diminution des postes non budgétaires législatifs est conforme au calendrier convenu des paiements, des encaissements et des obligations du Canada.

- 1) La hausse de 9,1 millions de dollars ou 10,8 p. 100 au titre du crédit des dépenses de fonctionnement est attribuable au virement de 3 millions de dollars de 2005-2006 à 2006-2007 pour le Groupe d'experts sur la péréquation et la formule de financement des territoires, au financement de 1,7 million de dollars aux fins de la présidence du Groupe d'action financière sur le blanchiment d'argent et à la somme de 4,3 millions de dollars pour les augmentations salariales à la suite des négociations collectives.
- 2) La baisse de près de 540 millions de dollars au titre des subventions est attribuable à la radiation de la dette de l'Irak, de la Serbie et du Monténégro accordée pendant l'exercice 2005-2006.
- 3) Les paiements de transfert aux administrations territoriales (crédit 10) figurant dans le Budget principal des dépenses de 2005-2006 sont devenus la formule de financement des territoires, un poste législatif dans le Budget principal des dépenses de 2006-2007. La hausse de 270 millions de dollars ou 15 p. 100 est attribuable au nouveau cadre pour la péréquation et la formule de financement des territoires du 26 octobre 2004.
- 4) La hausse de 78,5 millions de dollars ou 32,8 p. 100 du paiement législatif à l'Association internationale de développement (AID) est attribuable aux niveaux plus élevés d'encaissement de billets à vue conformément aux obligations du Canada en vertu de la nouvelle entente de l'AID.
- 5) La diminution de 1,4 million de dollars ou 29,2 p. 100 des paiements à la Facilité pour la réduction de la pauvreté et la croissance (FRPC) du FMI est attribuable aux obligations moins élevées de financer la FRPC du FMI.
- 6) L'augmentation de 900 000 \$ ou 2,1 p. 100 au titre des Pièces de monnaie canadienne reflète le financement plus élevé nécessaire pour couvrir les coûts de production et de distribution des pièces de monnaie canadienne.

Nota :

Total – ministère des Finances Canada			
	73 647 077	70 053 822	
	0	3 500 000	les provinces)
-			sur les arrangements fiscaux entre le gouvernement fédéral et
-			Transfert visant la réforme des soins de santé (Partie V.1, Loi
	0	1 800 000	Paiements de transfert aux administrations territoriales
			Postes non requis :
(L)	7 471	84 000	paupreté et la croissance du Fonds monétaire international ¹³
			Emission de prêts à la Facilité pour la réduction de la
(L)	0	9 346	Souscriptions au capital-actions ¹³
			européenne pour la reconstruction et le développement —
(L)	0		Paiement et encaissement d'effets émis à la Banque
			au capital-actions ¹³
(L)	0		la reconstruction et le développement — Souscriptions
			Délivrance de billets à vue à la Banque européenne pour
(L15)	(2 995 000)	0	internationale de développement
			Délivrance et paiement de billets à vue à l'Association
(L)	(611 000)	(2 765 127)	permanents (Partie VI, Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) ¹²
			Paiements de remplacement au titre des programmes
(L)	(699 000)	(611 000)	1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces) ¹¹
			Recouvrement ayant trait aux allocations aux jeunes (Loi de
Poste voté ou législatif	Budget principal	Budget principal	Libellé tronqué du poste ou législatif
	actuel	précédent	

(en milliers de dollars)

Tableau 3 : Postes votés et législatifs du Budget principal

2006-2007

Poste voté ou législatif	Libellé tronqué du poste voté ou législatif	Budget principal actuel	Budget principal précédent
--------------------------------	---	-------------------------------	----------------------------------

1	Dépenses de fonctionnement ¹	93 135	84 048
5	Subventions et contributions ²	404 200	944 000
10	Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, autoriser le ministre des Finances, au nom de Sa Majesté du chef du Canada, à garantir aux prêteurs hypothécaires assurés par des sociétés privées autorisées par le Surintendant des institutions financières à vendre de l'assurance hypothécaire au Canada le paiement d'au plus 90 p. 100 de leurs réclamations nettes en cas d'insolvabilité ou de liquidation de la société privée, le montant total du solde impayé du principal de toutes les hypothèques couvertes par la garantie ne devant, en aucun temps, dépasser 200 000 000 000 \$ et à abroger le crédit 16b, Loi de crédits n° 4, 2003-2004	0	0
(L)	Ministre des Finances – traitement et allocation pour automobile	73	70
(L)	Formule de financement des territoires (Partie I.1 – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) ³	2 070 000	0
(L)	Pailements à l'Association internationale de développement ⁴	318 269	239 740
(L)	Pailements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international ⁵	3 400	4 800
(L)	Contributions aux régimes d'avantages sociaux des employés	12 429	12 168
(L)	Achat de la monnaie canadienne ⁶	83 100	82 200
(L)	Detle publique – frais d'intérêt et autres coûts ⁷	34 395 000	35 887 000
(L)	Subventions législatives (Lois constitutionnelles de 1867 à 1982 et autres autorisations législatives)	32 000	32 000
(L)	Péréquation fiscale (Partie I - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) ⁸	11 282 000	9 510 000
(L)	Transfert canadien en matière de santé (Partie V.1, Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) ⁹	20 140 000	13 000 000
(L)	Transfert canadien en matière de programmes sociaux (Partie V.1, Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) ¹⁰	8 500 000	8 225 000

(en milliers de dollars)

Tableau 2 : Ressources par activité de programme

2006-2007

Budgétaire				Non budgétaire		Total			
Activité de programme	Fonctionnement	Subventions et contributions	Montant brut	Revenus	Montant net	Prêts, placements et avances	Total du Budget principal	Rajustements (dépenses prévues ne figurant pas au Budget principal)	Total des dépenses prévues
(en milliers de dollars)									
Politique de l'impôt	30 865		30 865	(117)	30 748		30 748	994	31 742
Politique économique et fiscale	14 559		14 559	(55)	14 504		14 504	469	14 973
Politique du secteur financier	20 521		20 521	(77)	20 444		20 444	661	21 105
Développement économique et des finances									
intégrées	7 784		7 784	(29)	7 755		7 755	251	8 006
Relations fédérales-provinciales et politique sociale									
Finances et échanges	16 753		16 753	(63)	16 690		16 690	539	17 229
Finances internationales	15 555		15 555	(59)	15 496		15 496	501	15 997
Dette publique	34 395 000		34 395 000		34 395 000		34 395 000		34 395 000
Pièces de monnaie canadienne	83 100		83 100		83 100		83 100		83 100
Organisations financières internationales		725 869	725 869		725 869	7 471	733 340		733 340
Paielements de transfert aux provinces et territoires									
		38 330 000	38 330 000		38 330 000		38 330 000	301 828	38 631 828
Total	34 584 137	39 055 869	73 640 006	(400)	73 639 606	7 471	73 647 077	305 243	73 952 320

5. Les rajustements de près de 4 milliards de dollars, au cours de l'exercice 2005-2006, au titre de l'activité de programme Relations fédérales-provinciales et politique sociale sont attribuables à la hausse des paiements de transfert aux provinces et territoires, notamment la péréquation, la formule de financement des territoires et le Transfert canadien en matière de santé. Ces engagements financiers majeurs ont été faits à la suite des réunions des premiers ministres qui ont eu lieu en septembre et en octobre 2004.
6. Le rajustement de 41,5 millions de dollars, au cours de l'exercice 2005-2006, au titre de l'activité de programme Organisations financières internationales comprend ce qui suit :
 - des subventions de 17 millions de dollars aux fins du remboursement de la dette au nom des pays pauvres aux organismes internationaux, conformément à l'engagement pris par le Canada aux termes de l'Initiative d'allègement de la dette multilatérale dirigée par le G8;
 - un paiement législatif de 25 millions de dollars au titre de la Facilité de protection contre les chocs exogènes du Fonds monétaire international (FMI). Ce poste est en attente de la confirmation d'un excédent d'au moins 2 milliards de dollars CAN en 2005-2006 une fois toutes les initiatives financées aux termes du projet de loi C-48 prises en compte;
 - une réduction de 0,5 million de dollars au titre des paiements à la Facilité pour la réduction de la pauvreté et la croissance du FMI en raison d'une variation du taux de change.

1. L'augmentation de 4,3 millions de dollars en 2006-2007 est attribuable au financement de 1,7 million de dollars pour la présidence du Groupe d'action financière sur le blanchiment des capitaux, à la somme de 1,2 million de dollars pour la redistribution des coûts de l'administration générale, au financement non discrétionnaire de 800 000 \$ pour les tensions liées à la charge de travail, aux montants de 370 000 \$ pour les augmentations salariales à la suite des conventions collectives et de 244 000 \$ pour les travaux relatifs aux politiques sur le blanchiment des capitaux.
2. L'augmentation de 4,3 millions de dollars en 2006-2007 est attribuable au virement de 3 millions de dollars de 2005-2006 à 2006-2007 pour le Groupe d'experts sur la péréquation et la formule de financement des territoires. La diminution ultérieure de 4,5 millions de dollars en 2007-2008 est attribuable à la cessation du financement au groupe d'experts et à une diminution de 1,5 million de dollars pour la redistribution des coûts d'administration générale.
3. Le montant de 49 millions de dollars attribué aux pièces de monnaie canadienne pour l'exercice 2008-2009 est fondé sur les prévisions de 2005-2006 et pourrait changer.
4. La diminution en 2007-2008 est attribuable à un changement dans le moment d'attribuer un allègement de la dette. Cette situation est due à l'incertitude accrue entourant la capacité de la Côte d'Ivoire de suivre, en temps opportun, le processus ayant trait aux pays pauvres très endettés (PPTF) et donc d'obtenir une radiation de dette.

Nota :

Prévision de dépenses	Dépenses 2006-2007	Dépenses 2007-2008	Dépenses 2008-2009
(en milliers de dollars)			
Développement économique et des finances			
intégrées			
Relations fédérales-provinciales et politique sociale			
Finances et échanges internationaux	(112)		
Comité d'examen des dépenses (CED)	(104)		
	(1 400)		
Autres ajustements :			
Régime d'avantages sociaux des employés	33		
Pailements de transfert aux provinces et territoires ⁵	3 993 627		
Organisations financières internationales ⁶	41 500		
Coût du nouveau portefeuille ministériel – Responsabilités régionales		25	25
Campagnes publicitaires	4 100		
Pailements de péréquation	255 428		
Formule de financement des territoires (révision des données)			
Total des ajustements	4 041 691	305 243	25
Total des dépenses prévues	74 095 514	73 952 320	75 454 456
Total des dépenses prévues	74 095 514	73 952 320	77 186 405
Moins : Revenus non disponibles	221 543	185 148	152 679
Plus : Coût des services reçus sans frais	11 693	13 205	13 339
Total des dépenses ministérielles	73 885 665	73 780 377	75 315 115
Equivalents temps plein	813	901	901
			894

Tableau 1 : Dépenses prévues et équivalents temps plein du Ministère

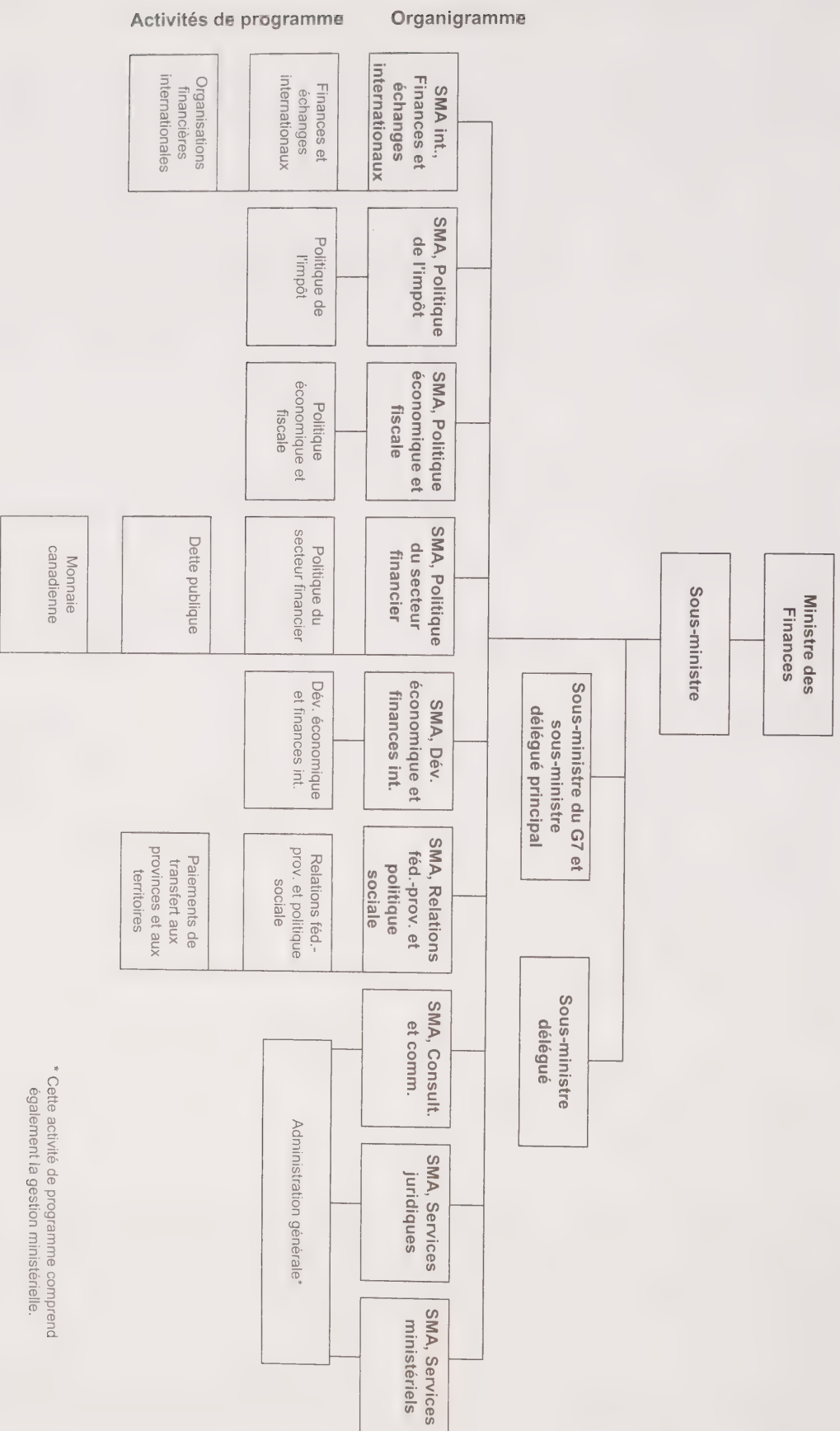
Dépenses prévues 2008-2009	Dépenses prévues 2007-2008	Dépenses prévues 2006-2007	Prévision de dépenses 2005-2006
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(en milliers de dollars)

Politique de l'impôt	30 330	30 865	31 653	31 903
Politique économique et fiscale	14 674	14 559	14 933	15 052
Politique du secteur financier ¹	16 270	20 521	19 332	17 362
Développement économique et des finances intégrées	7 613	7 784	7 982	8 046
Relations fédérales-provinciales et politique sociale ²	12 452	16 753	12 267	12 365
Finances et échanges internationaux	15 567	15 555	15 959	16 085
Dettes publiques	35 887 000	34 395 000	34 760 000	34 585 000
Pièces de monnaie canadienne ³	82 200	83 100	80 700	49 000
Organisations financières internationales ⁴	1 188 540	725 869	411 469	508 469
Paiements de transfert aux provinces et territoires	32 690 873	38 330 000	40 095 000	41 940 000
Budgétaire du Budget principal des dépenses (montant brut)	69 945 519	73 640 006	75 449 295	77 183 282
Organisations financières internationales	108 923	7 471	5 536	3 498
Non budgétaire du Budget principal des dépenses (montant brut)	108 923	7 471	5 536	3 498
Moins : Revenus disponibles	620	400	400	400
Total du Budget principal des dépenses	70 053 822	73 647 077	75 454 431	77 186 380
<i>Rajustements :</i>				
Mandats spéciaux du gouverneur général :				
Groupe d'experts sur la péréquation et la FFT	1 383			
Négociations collectives	4 173			
Déficits au chapitre de la rémunération	3 000			
Economies au chapitre des approvisionnements	(120)			
Recouvrement de Justice Canada	(504)			
Economies au chapitre des approvisionnements				
Politique de l'impôt		(207)		
Politique économique et fiscale		(97)		
Politique du secteur financier		(137)		

Section III : Renseignements supplémentaires

Organigramme et Architecture des activités de programme



* Cette activité de programme comprend également la gestion ministérielle.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction du résultat prévu pour cette activité de programme.

Résultats prévus/Mesure du rendement	Indicateurs de rendement	Sources de données	Fréquence	Cible	Date cible
1. Paiements à des organisations internationales et à des créanciers canadiens conformément aux engagements du Ministère	Paiements en temps opportun	Système de rapports financiers du Ministère	Paiements périodiques	Paiements effectués selon un calendrier préétabli ou dans les 30 jours de la réception de la facture	En permanence

Activité de programme 10 :

Organisations financières internationales

Dans le cadre de cette activité de programme, il incombe à la Direction des finances et des échanges internationaux d'administrer efficacement les engagements internationaux du Canada liés aux accords de rééchelonnement de la dette du Club de Paris et à l'aide financière accordée à l'Association internationale de développement, au Fonds monétaire international et à la BERD.

Ressources financières (en milliers de dollars)

2006-2007	2007-2008	2008-2009
733 340	417 005	511 967

Priorités

Priorité 4 : Présence efficace sur la scène internationale

Résultat prévu

1. Paiements à des organisations internationales et à des créanciers canadiens conformément aux engagements du Ministère

La Direction contribuera aux initiatives internationales pour améliorer les résultats des économies en développement grâce à l'utilisation efficace de l'aide internationale, de l'allègement de la dette et d'autres moyens; elle effectuera des paiements conformément aux engagements du Ministère.

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et aux engagements clés décrits ci-après.

Activité permanente

- Effectuer des paiements en temps opportun, au besoin, à un vaste éventail d'organisations financières internationales et de créanciers canadiens, conformément aux engagements du Ministère. Ces paiements jouent un rôle important pour la mobilisation de ressources visant à réduire la pauvreté dans des pays à faible revenu et les moins développés.

Engagement clé

- Veiller à ce que les paiements soient effectués en temps opportun, au besoin, à un vaste éventail d'organisations financières internationales.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction du résultat prévu pour cette activité de programme.

Résultat prévu/Mesure du rendement	1. Aide financière aux provinces et aux territoires canadiens pour leur permettre d'offrir un système universel et public de soins de santé, d'enseignement postsecondaire et d'aide sociale
Indicateurs de rendement	Administration exacte et en temps opportun des paiements de transfert
Sources de données	Comptes publics du Canada
Fréquence	Annuelle
Cible	Les paiements doivent être effectués conformément aux niveaux et aux formules prévus par la loi
Date cible	Fin de l'exercice

1. Aide financière aux provinces et aux territoires canadiens pour leur permettre d'offrir un système universel et public de soins de santé, d'enseignement postsecondaire et d'aide sociale

La Direction compte atteindre le résultat prévu grâce aux activités permanentes et à l'engagement clé décrits ci-après.

Activités permanentes

- Administrer les programmes de transfert, notamment calculer les droits, effectuer les paiements, fournir de l'information aux fins des rapports du gouvernement du Canada et offrir de l'information aux vérificateurs fédéraux – les renseignements concernant les droits sont fournis aux cadres provinciaux et territoriaux, notamment les vérificateurs;
- Administrer diverses fiducies, y compris cinq fonds fiduciaires totalisant 3,3 milliards de dollars qui ont été établis en mars 2006 en vertu du projet de loi C-48 (en suspens, sous réserve de l'excédent de 2005-2006), le Transfert visant la réduction des temps d'attente de 4,25 milliards de dollars annoncé en septembre 2004 et la fiducie de 120 millions de dollars à l'appui de la Stratégie pour le Nord annoncée dans le budget de 2005;
- Administrer plusieurs arrangements importants de prêt et de report actuellement en place, notamment le plancher remboursable aux fins de la péréquation, le report des conséquences du Recensement de 2001 et des données d'imposition de 2002 (péréquation et TCSPS), ainsi que le report des conséquences du nouveau capital-actions résidentiel net (péréquation) sur le Québec.

Engagement clé

- Il faudra mettre en œuvre les nouvelles formules de péréquation et de FFT. Ces formules seront établies après consultation des provinces et des territoires. Le rapport du Groupe d'experts sur la péréquation et la FFT, qui a été déposé en juin 2006, et d'autres rapports récents sur le fédéralisme fiscal, y compris le rapport du Comité consultatif sur le déséquilibre fiscal du Conseil du Conseil de la fédération, constitueront des facteurs importants en vue de ces consultations.

Activité de programme 9 : Paiements de transfert aux provinces et territoires

Dans le cadre de cette activité de programme, la responsabilité principale de la Direction des relations fédérales-provinciales et de la politique sociale est d'administrer les principaux paiements de transfert aux provinces et aux territoires.

Ressources financières (en milliers de dollars)		
2006-2007	2007-2008	2008-2009
38 631 828	40 095 000	41 940 000

Priorités

Priorité 3 : Cadre de politique sociale solide

Les paiements effectués dans le cadre de divers programmes de paiements de transfert représentent une importante source de revenus pour les administrations provinciales et territoriales. En 2006-2007, des montants en espèces d'environ 38,8 milliards de dollars seront versés aux provinces et aux territoires.

Les paiements de transfert prennent la forme de transferts en espèces et de transferts de points d'impôt. Les transferts en espèces sont soit des paiements en espèces destinés aux ministères et aux trésors des provinces ou des territoires, soit des paiements à des fiduciaires au nom des provinces et des territoires. Par ailleurs, la valeur des transferts de points d'impôt aux provinces et aux territoires en remplacement des paiements en espèces au cours des années 1960 et 1970 est mesurée annuellement étant donné que ces transferts influent sur la répartition des transferts en espèces. Des lois et règlements régissent ces programmes, et le Bureau du vérificateur général du Canada vérifie chaque année les paiements.

Le Ministère administre les programmes suivants : le Programme de la péréquation et la FFT, le TCS, le TCPS, les paiements de remplacement pour les programmes permanents, le recouvrement ayant trait aux allocations aux jeunes et les subventions législatives. En outre, les paiements ou recouvrements au titre d'exercices antérieurs de l'ancien Transfert canadien en matière de santé et de programmes sociaux (TCSPS) et de l'ancien Transfert visant la réforme des soins de santé continuent d'être calculés. L'entente portant sur les recettes tirées des ressources extracôticières, qui a été conclue en février 2005 entre le gouvernement du Canada et le gouvernement de Terre-Neuve-et-Labrador, et l'entente entre le gouvernement du Canada et le gouvernement de la Nouvelle-Écosse sur les revenus tirés des ressources extracôticières, également conclue en février 2005, sont administrées par le Ministère, alors que Ressources naturelles Canada continue d'administrer les paiements compensatoires à Terre-Neuve-et-Labrador aux termes de la Loi de mise en œuvre de l'Accord atlantique Canada-Terre-Neuve.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction du résultat prévu pour cette activité de programme.

Résultats prévus/Mesure du rendement	Indicateurs de rendement	Sources de données	Fréquence	Cible	Date cible
1. Approvisionnement en pièces de monnaie à un coût raisonnable	Vérification régulière des versements faits à la Monnaie royale canadienne pour la production et la distribution de pièces de monnaie canadienne	Comptes publics	Au besoin	Système de monnaie efficace	En permanence

Activité de programme 8 : Pièces de monnaie canadienne

Dans le cadre de cette activité de programme, la Direction de la politique du secteur financier est chargée de payer les coûts de production et de distribution des pièces de monnaie canadienne en circulation.

Ressources financières (en milliers de dollars)		
2006-2007	2007-2008	2008-2009
83 100	80 700	49 000

Priorités

Priorité 1 : Saine gestion financière

Le ministère des Finances Canada achète des pièces de monnaie de la Monnaie royale canadienne et les revend aux institutions financières. L'objectif primordial consiste à veiller à ce que les réserves de pièces de monnaie en circulation comblent les besoins de l'économie.

Résultat prévu

1. Approvisionnement en pièces de monnaie à un coût raisonnable

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et à l'engagement clé décrits ci-après.

Activité permanente

- Payer les coûts de production et de distribution des pièces de monnaie canadienne en circulation de la Monnaie royale canadienne.

Engagement clé

- Mettre en œuvre une nouvelle entente de production avec la Monnaie royale canadienne comportant des modalités et des arrangements qui sont de nature plus commerciale et qui favorisent l'efficacité.

Risques et plans d'atténuation

Les cours sur le marché des métaux servant à produire les pièces de monnaie fluctuent considérablement. Dans le cadre d'une nouvelle entente conclue avec la Monnaie royale, le risque associé à la production des pièces de monnaie sera presque entièrement transféré à la Monnaie royale canadienne.

3. Programme économique de placement des titres sur le marché de détail

Placements Épargne Canada compte atteindre le résultat prévu grâce aux activités permanentes et à l'engagement clé décrits ci-après.

Activités permanentes

- Améliorer les gains d'efficacité globaux du programme tout en réduisant les coûts grâce à des investissements soignés et à une administration rationalisée;
- Déployer des efforts pour maintenir la pertinence des Obligations d'épargne du Canada pour les Canadiens;
- Équilibrer les efforts en matière de vente et de conservation.

Engagement clé

- En 2006-2007, dans le cadre d'un programme d'épargne-salaire non authentifié, accroître le recours aux services électroniques et mettre à profit les améliorations apportées aux systèmes de soutien administratif.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction des trois résultats prévus pour cette activité de programme.

Résultats prévus/Mesure du rendement	Indicateurs de rendement	Sources de données	Fréquence	Cible	Date cible
1. Financement stable et à faible coût pour le gouvernement du Canada	Mesures du rendement opérationnel (p. ex., coûts fixes, répartition des titres d'emprunt à taux fixe et à taux variable, échéance moyenne)	<i>La Revue financière</i> , Rapport sur la gestion de la dette	Mensuelle et annuelle	Financement stable et à faible coût	En permanence
2. Bon fonctionnement du marché des titres du gouvernement du Canada	Mesures du rendement du marché (p. ex., roulement, différence entre les cours vendeur et acheteur)	Rapport sur la gestion de la dette	Annuelle	Marchés liquides pour les titres du gouvernement du Canada	En permanence
3. Programme économique de placement des titres sur le marché de détail	Budget de 105 045 k\$ pour le programme de placement des titres sur le marché de détail	Dépenses du programme de placement des titres sur le marché de détail	Annuelle	Gestion du programme de placement des titres sur le marché de détail en respectant le budget de 105 045 k\$	31 mars 2007

Risques et plans d'atténuation

L'omission de maintenir le bon fonctionnement du marché peut influencer tant sur le gouvernement que sur les participants du marché. Les risques sont gérés par l'entremise du maintien de règles strictes de participation aux adjudications, de la souplesse en vue du rajustement des émissions ainsi que de la surveillance active des marchés.

- Concevoir et mettre en œuvre les programmes de la dette du gouvernement du Canada pour en assurer la liquidité, la transparence et la régularité;
- Consulter périodiquement les participants du marché afin de recenser les rajustements à apporter aux programmes de la dette pour maintenir le bon fonctionnement des marchés des titres du gouvernement du Canada.

Activités permanentes

La Direction compte atteindre le résultat prévu grâce aux initiatives décrites ci-après.

L'efficacité du marché de gros des titres du gouvernement du Canada est tout à l'avantage du gouvernement, de même que d'un vaste éventail de participants du marché. Pour le gouvernement à titre d'émetteur, le bon fonctionnement du marché attire les investisseurs et garantit de faibles coûts de financement. Du point de vue des participants, un marché secondaire de titres du gouvernement à la fois liquide et actif permet d'ajouter à leur portefeuille d'investissement des actifs dénués de tout risque de crédit; en outre, ces titres représentent des repères clés relativement à d'autres titres d'emprunt, et ils constituent d'importants instruments de couverture.

2. Bon fonctionnement du marché des titres du gouvernement du Canada

Les fluctuations des besoins financiers du gouvernement posent des défis stratégiques et opérationnels en matière de gestion de la dette et de la trésorerie, qui sont gérés grâce au maintien de programmes d'emprunt diversifiés et souples. Les risques opérationnels sont abordés grâce à la planification de la continuité des activités.

Risques et plans d'atténuation

- Rajuster les programmes d'obligations et de rachat d'obligations de sorte que des progrès soient réalisés en vue d'atteindre l'objectif consistant à faire passer à 60 p. 100 la part de la structure de la dette qui est financée à taux fixe, objectif annoncé en 2003.

Engagement clé

- Planifier et exécuter, de concert avec la Banque du Canada, des opérations de gestion de la dette et de la trésorerie pour combler les besoins opérationnels;
- Examiner périodiquement les cadres, les cibles et les programmes de gestion des fonds pour assurer la solidité des régimes de gouvernance et l'efficacité de la gestion des coûts et des risques financiers.

Activités permanentes

La Direction compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activité de programme 7 : Dette publique

Dans le cadre de cette activité de programme, il incombe à la Direction de la politique du secteur financier de gérer le programme de la dette du gouvernement du Canada, y compris le financement de l'intérêt, les coûts du service de la dette publique et les coûts des nouveaux emprunts qui tous sont prévus par la loi.

De plus, Placements Épargne Canada, un organisme de service spécial du Ministère, s'affaire à exécuter un programme de placement des titres du gouvernement sur le marché de détail qui soit dynamique, créatif et rentable et qui offre une bonne valeur aux Canadiens, favorise une clientèle diversifiée et fait en sorte que les Canadiens connaissent les titres du gouvernement du Canada et y aient facilement accès.

Ressources financières (en milliers de dollars)		
2006-2007	2007-2008	2008-2009
34 395 000	34 760 000	34 585 000
Ressources humaines : ETP		
2006-2007	2007-2008	2008-2009
57	57	57

Priorités

Priorité 1 : Saine gestion financière

Le service de la dette représente le programme de dépenses le plus important du gouvernement fédéral, et la gestion prudente et efficace de la dette du gouvernement demeure un élément important de la stratégie du Ministère visant à assurer une saine gestion financière. En 2006-2007, les efforts porteront sur l'examen et l'évaluation de l'efficacité des cadres et des programmes de gestion de la dette et de gestion de la trésorerie. Le Ministère s'activera en outre à mettre en œuvre les changements apportés au programme de placement de titres sur le marché de détail pour en accroître l'efficacité.

Résultats prévus

1. Financement stable et à faible coût pour le gouvernement du Canada

Le gouvernement comble ses besoins opérationnels en empruntant sur les marchés financiers. La structure de la dette du gouvernement (la combinaison de la dette à taux fixe et de la dette à taux variable) est gérée pour veiller à ce que les coûts de la dette demeurent peu élevés et stables au fil des ans.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction des trois résultats prévus pour cette activité de programme.

Résultats prévus/Mesure du rendement	2. Positions et propositions stratégiques qui amélioreront la stabilité économique et financière mondiale et assurent une meilleure gouvernance financière	3. Initiatives internationales efficaces de renforcement des économies en développement
Indicateurs de rendement	Le progrès sera mesuré grâce aux résultats des diverses négociations et initiatives régionales, multilatérales et bilatérales en matière de commerce et d'investissement	Le progrès sera mesuré grâce aux résultats des diverses négociations et initiatives multilatérales et bilatérales
Sources de données	Politiques et communiqués sur les initiatives et négociations internationales	Politiques et communiqués sur les initiatives et négociations internationales
Fréquence	En permanence	Périodique
Cible	Réunions et négociations internationales	Multiplés, en fonction de la tribune et de l'enjeu Réunions et négociations internationales
Date cible	En permanence	En permanence

3. Initiatives internationales efficaces de renforcement des économies en développement

La Direction contribuera aux initiatives internationales pour améliorer les résultats des économies en développement grâce à l'utilisation efficace de l'aide internationale, de l'allègement de la dette et d'autres moyens, et elle effectuera des paiements conformément aux engagements du Ministère.

La Direction compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activités permanentes

- Continuer de représenter le Canada au Club de Paris et mettre en œuvre les accords multilatéraux de rééchelonnement de la dette;
- Continuer de soutenir le Ministre et lui fournir des conseils en temps opportun concernant l'aide financière du Canada en réponse aux besoins urgents d'aide à l'échelle internationale.

Engagements clés

- Elaborer des initiatives permettant d'utiliser plus efficacement l'aide internationale et l'allègement de la dette;
- Elaborer et promouvoir des positions qui donneront lieu à des disciplines internationales efficaces concernant l'aide publique au financement des échanges commerciaux.

Priorité 4 : Présence efficace sur la scène internationale

Résultat prévu

2. Positions et propositions stratégiques qui améliorent la stabilité économique et financière mondiale et assurent une meilleure gouvernance financière

En sa qualité d'économie ouverte tirant profit d'un solide système multilatéral de gouvernance économique et financière à l'échelle mondiale, le Canada s'intéresse au plus haut point à promouvoir des initiatives pour renforcer le leadership de tribunes comme le G7 et le G20, de même qu'à assurer la crédibilité et la vigueur d'organisations tels le FMI et la Banque mondiale. Il s'efforce également d'accroître la prospérité et les progrès socio-économiques des économies en développement.

La Direction compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activités permanentes

- Continuer de soutenir la participation du Ministre et du sous-ministre du G7 au G7, au G8, au G20 et à d'autres tribunes internationales, ainsi qu'à des instituts de finances internationales (IFI), en élaborant des positions stratégiques canadiennes et en travaillant à l'amélioration des résultats économiques et financiers à l'échelle mondiale;

- Soutenir les positions stratégiques du Canada au FMI, à la Banque mondiale et à la BERD, afin de rendre ces institutions plus efficaces et plus aptes à remplir leur mandat;

- Donner des conseils sur les demandes de financement formulées par d'autres ministères et organismes gouvernementaux à qui un mandat essentiellement international a été confié, en fournissant des analyses et des conseils stratégiques qui respectent le cadre financier du gouvernement.

Engagements clés

- Contribuer activement à la réussite de la réforme du FMI par les tribunes des ministres des Finances du G7 et du G20 (notamment en matière de la réforme des quotes-parts);
- Organiser, animer et promouvoir un important séminaire du G20 pour élaborer des options stratégiques en vue d'une approche du G20 en matière de dossiers relatifs aux ressources naturelles qui intéressent les ministres des Finances du G20 et les banques centrales;
- Entretenir un réseau de postes de conseillers financiers à l'étranger et y ajouter un nouveau poste de conseiller financier à Beijing;
- Travailler à mettre en œuvre plus efficacement l'enveloppe de l'aide internationale pour veiller à ce que les décisions en matière d'attribution des ressources tiennent compte des priorités du gouvernement.

1. Système commercial international renforcé et marchés plus ouverts

La Direction travaillera à améliorer la performance économique globale du Canada en renforçant le système commercial international et les marchés ouverts de manière à accroître la compétitivité des industries nationales, et à faciliter l'accès aux exportations et aux investissements canadiens sur les grands marchés étrangers.

La Direction compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activités permanentes

- Accroître la compétitivité du Canada grâce à des progrès encore plus marqués dans une gamme d'initiatives de facilitation du commerce et d'accroissement de l'efficacité frontalière avec les États-Unis, surtout par l'entremise du Partenariat tripartite nord-américain pour la sécurité et la prospérité;
 - Fournir du soutien pour améliorer les règles régissant le commerce et les investissements internationaux grâce à des négociations continues;
 - Appuyer les intérêts du Canada en matière de commerce et d'investissement grâce à la négociation d'ententes bilatérales et régionales, surtout dans les principaux marchés émergents en Asie-Pacifique, au Japon et en Inde;
 - Gérer le régime de la politique d'importation, les tarifs et les recours commerciaux du Canada afin d'accroître la compétitivité des fabricants canadiens sur les marchés nationaux et internationaux.
- ### Engagements clés
- Conclure des ententes permanentes de commerce et d'investissement en partenariat avec d'autres ministères;
 - Elaborer et mettre en œuvre des initiatives, en partenariat avec d'autres ministères, pour améliorer l'accès aux marchés américains (dans le cadre du Partenariat pour la sécurité et la prospérité);
 - Utiliser le régime tarifaire du Canada comme moyen d'améliorer la concurrence.

Activité de programme 6 : Finances et échanges internationaux

Dans le cadre de cette activité de programme, il incombe à la Direction des finances et des échanges internationaux :

- d'appuyer la participation du Ministre au G7, au G8 et au G20 et aux institutions financières internationales;
- d'effectuer des travaux liés à l'aide au développement international, au financement des exportations et aux relations économiques et financières internationales;
- d'assumer la responsabilité de la gestion stratégique des lois régissant les importations (tarifs et recours commerciaux);
- de fournir du soutien analytique et des conseils stratégiques en matière de commerce et d'investissements internationaux.

Ressources financières (en milliers de dollars)

2006-2007	2007-2008	2008-2009
15 997	15 900	16 025

Ressources humaines : ETP

2006-2007	2007-2008	2008-2009
123	126	128

Priorités

Priorité 2 : Croissance économique durable

Comptant sur une économie très ouverte dans un contexte de mondialisation, le Canada continuera d'améliorer sa performance économique grâce à des échanges commerciaux et des flux d'investissements plus ouverts, ainsi qu'à des règles et des accords en matière de commerce et d'investissement de haut niveau à l'échelle multilatérale, régionale et bilatérale. En garantissant l'accès des exportations et des investisseurs canadiens aux principaux marchés, on accroîtra la compétitivité des industries nationales et on multipliera les occasions commerciales qui se présentent à elles.

- Travailler avec d'autres directions, organismes centraux, ministères et intervenants de l'extérieur pour assurer la prise de décisions en temps opportun concernant des initiatives et le financement connexe dans des domaines de la politique sociale qui, de l'avis du gouvernement, sont prioritaires, ainsi que pour veiller à la mise en œuvre de ces initiatives.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction des trois résultats prévus pour cette activité de programme.

Résultats prévus/ Mesure du rendement		Indicateurs de rendement		Sources de données		Fréquence	Cible	Date cible
1. Mise en œuvre d'une nouvelle formule de péréquation et de FFT		Recherche, analyse et conseils concernant la péréquation et la FFT	Dépôt d'une proposition au sujet des programmes renouvelés	Diverses	Diverses	En permanence	Recherche, analyse et conseils exacts en temps opportun	Intention de déposer des propositions de renouvellement à l'automne 2006
2. Détermination des arrangements les plus pertinents pour l'éducation postsecondaire et la formation		Dépôt d'une proposition au sujet des programmes renouvelés		Diverses	Budget principal des dépenses et Budget supplémentaire des dépenses des autres ministères	En permanence	Décisions en temps opportun concernant la concrétisation de l'engagement à déterminer les fonds nécessaires dans les domaines de l'éducation postsecondaire et de la formation, ainsi que pour veiller à sa mise en œuvre	Intention de déposer des propositions de renouvellement à l'automne 2006
3. Mise en œuvre efficace des priorités de la politique sociale du gouvernement		Mise en place en temps opportun de programmes se rapportant aux priorités du gouvernement en matière de politique sociale		Budget principal des dépenses et Budget supplémentaire des dépenses des autres ministères	Annuelle	En permanence	Mise en place en temps opportun d'initiatives et du financement connexe se rapportant aux priorités du gouvernement en matière de politique sociale	En permanence

la politique sociale à mesure qu'ils surgissent.

- Continuer de conseiller le Ministre et la haute direction au sujet des enjeux relatifs à *Activité permanente*

clé décrit ci-après.

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et à l'engagement

pour les Autochtones.

sécurité du revenu, la justice et la sécurité, la santé et le bien-être, la culture et les débouchés y compris l'apprentissage et la garde des jeunes enfants, l'enseignement postsecondaire, la des analyses et des conseils au ministre des Finances sur les dossiers liés à la politique sociale, La Direction des relations fédérales-provinciales et de la politique sociale est chargée de fournir

3. Mise en œuvre efficace des priorités de la politique sociale du gouvernement

- Collaborer avec d'autres directions, organismes centraux, ministères et intervenants de l'extérieur pour assurer la prise de décisions en temps opportun concernant la concrétisation de l'engagement à déterminer les fonds nécessaires dans les domaines de l'éducation postsecondaire et de la formation, ainsi que pour veiller à sa mise en œuvre.

Engagement clé

Le gouvernement s'est engagé dans le budget de 2006 à déterminer les arrangements les plus pertinents pour les engagements à long terme en matière d'éducation postsecondaire et de formation.

2. Détermination des arrangements les plus pertinents pour l'éducation postsecondaire et la formation

- Examiner les recommandations du groupe d'experts;
- Formuler des conseils sur la nouvelle formule de répartition de la péréquation et de la FFT;
- Consulter les provinces et les territoires;
- Préparer des changements apportés aux lois et règlements et les coordonner avec les provinces et les territoires.

Engagements clés

- Déterminer les niveaux de paiement en fonction de la loi.
- Continuer de mettre à jour les renseignements sur la péréquation et la FFT;

Activités permanentes

décrits ci-après.

Le groupe d'experts a remis son rapport au Ministre en juin 2006. Ce rapport peut être consulté sur le site Web du groupe, à l'adresse <http://www.eqtf-pft.ca/francais/index.asp>. La Direction compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés

Depuis 1957-1958, la péréquation représente le programme le plus important du Canada qui permet de réduire les inégalités fiscales entre les administrations provinciales. Les paiements de péréquation permettent aux administrations provinciales de fournir à leurs résidents des services publics qui sont raisonnablement comparables à ceux offerts par les autres provinces à des niveaux raisonnablement comparables d'imposition. En 2005-2006, la somme de 10,9 milliards de dollars a été versée aux provinces bénéficiaires et, en 2006-2007, cette somme dépassera 11,5 milliards de dollars.

La FFT constitue le principal programme de transfert du gouvernement du Canada aux trois administrations territoriales. Bien que ces dernières détiennent le pouvoir de recueillir des revenus sous forme de taxes et impôts, de droits de location et de taxe sur la vente de biens et services, une part importante de leurs ressources financières provient du gouvernement fédéral. En 2005-2006, la somme de 2 milliards de dollars a été remise aux territoires et, en 2006-2007, cette somme atteindra 2,07 milliards.

Le programme de péréquation et la FFT sont habituellement renouvelés aux cinq ans pour assurer l'intégrité des formules sur lesquelles se fondent les paiements. Les sources de données et les méthodologies sont revues, puis des améliorations sont apportées au besoin. Le plus récent renouvellement du programme de péréquation, pour la période comprise entre 2004-2005 et 2008-2009, a eu lieu en mai 2004, tandis que dans le cas de la FFT, le plus récent renouvellement, pour la période comprise entre 1999-2000 et 2003-2004, remonte à octobre 1998.

Par suite de ces renouvellements, des discussions entre les gouvernements fédéral, provinciaux et territoriaux ont mené le gouvernement du Canada à annoncer, en octobre 2004, un nouveau cadre pour la péréquation et la FFT.

Un élément important du nouveau cadre est l'annonce, en octobre 2004, de la mise sur pied en mars 2005 d'un groupe d'experts indépendants chargé d'examiner la péréquation et la FFT. Ce groupe avait pour mandat de fournir des conseils sur la manière de répartir chaque année entre les provinces et les territoires les niveaux de péréquation et de FFT prévus par la loi. Dans le cadre de son examen, le groupe d'experts devait s'acquitter notamment des attributions suivantes :

- évaluer la méthode établie pour mesurer les inégalités fiscales entre les provinces et les territoires;
- examiner les solutions de rechange (comme celles fondées sur des indicateurs macroéconomiques agrégés ou des besoins de dépenses);
- examiner l'évolution des inégalités fiscales entre les provinces, ainsi que les coûts de la prestation des services dans les territoires, pour aider les gouvernements et les citoyens à évaluer le niveau global de soutien aux fins de la péréquation et de la FFT;
- conseiller au gouvernement du Canada de mettre ou non sur pied un organe indépendant permanent chargé de fournir des conseils sur la répartition des paiements de péréquation et de la FFT dans le contexte des niveaux prévus par la loi.

Activité de programme 5 : Relations fédérales-provinciales et politique sociale

Dans le cadre de cette activité de programme, la Direction des relations fédérales-provinciales et de la politique sociale a pour responsabilité principale de présenter des analyses et des conseils au ministre des Finances sur les arrangements fiscaux entre le gouvernement fédéral et les provinces et les territoires, les relations économiques et fiscales, ainsi que les politiques et les programmes sociaux du Canada, notamment la santé, l'assurance-emploi, les prestations aux aînés, les programmes destinés aux Autochtones, les programmes d'éducation et les programmes liés à la culture.

Ressources financières (en milliers de dollars)

2006-2007	2007-2008	2008-2009
17 229	12 222	12 319

Ressources humaines : ETP

2006-2007	2007-2008	2008-2009
115	102	103

Priorités

Priorité 3 : Cadre de politique sociale solide

En 2006-2007, les efforts de la Direction porteront sur :

- le rétablissement de l'équilibre budgétaire;
- la contribution aux priorités de la politique sociale du gouvernement.

Résultats prévus

1. Mise en œuvre d'une nouvelle formule de péréquation et de la formule de financement des territoires (FFT)

La péréquation et la FFT sont des programmes étroitement liés, le premier fournissant du financement à certaines provinces, tandis que le second assure du financement aux trois territoires.

Résultats prévus/Mesure du rendement	Cible	Date cible
1. Évaluation approfondie du financement des dépenses de fonctionnement et en capital ayant trait au développement économique et aux propositions stratégiques	Liée à chaque secteur	Budgets et mises à jour économiques en 2006-2007, 2007-2008 et 2008-2009
2. Conseils éclairés au Ministre concernant les propositions économiques	Annoncer des mesures faisant avancer la productivité et la croissance économique	Budgets et mises à jour économiques en 2006-2007, 2007-2008 et 2008-2009
3. Productivité accrue et meilleure croissance économique grâce à d'autres initiatives gouvernementales	Annoncer des mesures faisant avancer la productivité et la croissance économique	En permanence, activités annuelles
4. Plus grande sensibilisation aux exigences et aux processus ministériels se rapportant à l'exécution d'évaluations environnementales stratégiques	Continuer à sensibiliser les gens au processus ministériel d'évaluation environnementale stratégique	En permanence, activités annuelles

Engagements clés

- Demander à l'Agence canadienne d'évaluation environnementale qu'elle donne une séance d'information sur l'évaluation environnementale stratégique à l'intention du groupe de travail sur le développement durable du Ministère, à laquelle pourront également participer tous les cadres;
- Présenter par la suite un exposé aux cadres sur le processus d'évaluation environnementale stratégique adapté aux activités et au rôle particuliers du Ministère;
- Présenter un rapport au comité de coordination ministériel sur les progrès réalisés pour la mise en œuvre de l'évaluation environnementale stratégique au Ministère.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction des quatre résultats prévus pour cette activité de programme.

Résultats prévus/Mesure du rendement	1. Évaluation approfondie éclairés au Ministre concernant les propositions et en capital ayant trait au développement économique et aux propositions stratégiques	2. Conseils éclairés au Ministre concernant les propositions économiques à d'autres initiatives gouvernementales	3. Productivité accrue et meilleure croissance économique grâce à d'autres rapportant à l'exécution d'évaluations environnementales stratégiques
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Indicateurs de rendement	Mesures de la rentabilité de secteurs précis (p. ex., réduction des gaz à effet de serre, rentabilité du secteur de l'agriculture)	Mise en œuvre d'orientations de la politique microéconomique dans le programme économique du gouvernement	Plans financièrement responsables pour la mise en œuvre des initiatives énumérées ci-dessus	Le nombre d'évaluations environnementales stratégiques menées par le Ministère sera suivi et surveillé
Sources de données	Diverses	Budget et Mise à jour économique	Budget et Mise à jour économique	Relevé ministériel
Fréquence	Annuelle	Annuelle	Annuelle	Annuelle

La Direction atteindra ce résultat grâce aux engagements clés décrits ci-après.

La Direction continuera de promouvoir la sensibilisation à l'échelle du Ministère à la nécessité d'effectuer des évaluations environnementales stratégiques conformément à la Directive du Cabinet de 2004 sur l'évaluation environnementale des projets de politiques, de plans et de programmes.

4. Plus grande sensibilisation aux exigences et aux processus ministériels se rapportant à l'exécution d'évaluations environnementales stratégiques

- Elaborer une nouvelle stratégie ministérielle de développement durable pour la période comprise entre 2007 et 2010.

Engagement clé

- Au nombre des extraits, mentionnons l'analyse des politiques et la formulation de recommandations qui seront examinées par le Ministre avant leur présentation aux comités et sous-comités du Cabinet, ainsi que des conseils au Ministre pour l'aider à préparer le budget et la mise à jour de l'autisme.
- Aider à la formulation de politiques de développement régional, de politiques sectorielles, notamment dans le domaine de l'agriculture, des pêches, de l'aérospatiale et de l'automobile, ainsi que de politiques liées au Nouveau pacte pour les villes et les collectivités.
- Prendre en compte le soutien du gouvernement à l'égard du projet gazier du Mackenzie; Examiner en permanence des options en matière de politiques et de programmes liés au renouvellement des principaux programmes d'infrastructure du gouvernement;
- Elaborer un plan propre au Canada pour traiter de la question des émissions de gaz à effet de serre;
- Aider à la formulation de politiques de développement régional, de politiques sectorielles, notamment dans le domaine de l'agriculture, des pêches, de l'aérospatiale et de l'automobile, ainsi que de politiques liées au Nouveau pacte pour les villes et les collectivités.

Activités permanentes

De concert avec les organismes centraux et les principaux ministères opérationnels, la Direction atteindra ce résultat grâce aux activités permanentes et aux engagements clés décrits ci-après.

3. Productivité accrue et meilleure croissance économique grâce à d'autres initiatives gouvernementales

- portes d'entrée de calibre mondial;
- promotion de l'efficacité énergétique et de la durabilité de l'environnement;
- renforcement de l'union économique grâce aux travaux relatifs à l'Accord sur le commerce intérieur.

Priorités

Priorité 1 : Saine gestion financière

Résultat prévu

1. Évaluation financière approfondie des dépenses de fonctionnement et en capital ayant trait au développement économique et aux propositions stratégiques

La Direction compte atteindre les résultats prévus grâce aux activités permanentes décrites ci-après.

Activités permanentes

- Évaluer le financement des dépenses de fonctionnement et en capital des principaux biens et programmes fédéraux, notamment contribuer à l'examen annuel des changements climatiques, et affecter avec efficacité les ressources publiques en vue des initiatives de sécurité nationale; les extraits comprennent des conseils au Ministre sur sa participation aux comités et sous-comités du Cabinet pour aider à la préparation du budget et des mises à jour économiques;
- S'acquitter du rôle d'organisme central du Ministère en identifiant les grandes questions et propositions stratégiques en voie d'élaboration dans les ministères à vocation économique.

Priorité 2 : Croissance économique durable

Résultats prévus

2. Conseils éclairés au Ministre concernant les propositions économiques

La Direction compte atteindre les résultats prévus grâce à l'activité permanente et à l'engagement clé décrits ci-après.

Activité permanente

- Fournir des séances d'information hebdomadaires au Ministre en vue des réunions du Cabinet et de ses comités, du budget annuel et des mises à jour financières, au besoin.

Engagement clé

- Fournir des conseils sur d'éventuelles initiatives pour les budgets en 2006-2007, 2007-2008 et 2008-2009 qui mettent en œuvre le programme économique du gouvernement dans les domaines suivants :

- enseignement postsecondaire, recherche et commercialisation;
- soutien de la recherche-développement dans le secteur privé;
- Partenariat nord-américain pour la sécurité et la prospérité;
- amélioration du cadre de réglementation;

Activité de programme 4 : Développement économique et finances intégrées

Dans le cadre de cette activité de programme, les responsabilités suivantes incombent à la Direction du développement économique et des finances intégrées :

- présentation d'analyses et de conseils stratégiques au Ministre sur les répercussions financières de la politique et des programmes microéconomiques du gouvernement;
- présentation de propositions de financement pour les programmes;
- élaboration d'analyses des politiques sectorielles et régionales;
- présentation de conseils sur la restructuration des sociétés d'Etat et d'autres portefeuilles.

Pour s'acquitter de ces tâches, la Direction compte sur deux divisions, à savoir la Division de l'analyse des politiques microéconomiques et la Division de l'analyse des politiques sectorielles.

L'activité de programme comporte la prestation de conseils et l'exécution d'analyses sur les politiques dans les domaines suivants : économie axée sur le savoir, défense, transports, infrastructure publique, environnement, énergie et ressources, agriculture et pêcheries, privatisations et sociétés d'Etat.

À l'occasion, des enjeux ou des dossiers qui ne s'inscrivent pas exactement dans le portefeuille d'autres directions sont traités dans le cadre de cette activité de programme. Le Nouveau pacte pour les municipalités et les collectivités, ainsi que l'Initiative de réajustement intelligente sont autant d'exemples courants de cette situation.

Ressources financières (en milliers de dollars)		
2006-2007	2007-2008	2008-2009
8 006	7 953	8 016
Ressources humaines : ETP		
2006-2007	2007-2008	2008-2009
70	72	72

Résultats prévus/ Mesure du rendement	Date cible	À terminer d'ici le 24 avril 2007 : examen des lois régissant le secteur financier 2006 : la plupart des règlements afférents au projet de loi C- 57 2007 : mise à jour du PESF par le FMI
6. Cadre réglementaire favorisant la solidité, l'efficacité et la compétitivité du secteur financier canadien	2006 : publication des modifications proposées à la <i>Loi sur les normes de prestation de pension</i> ou au règlement y afférent	2007 : évaluation mutuelle du GAFI
7. Solide cadre législatif et réglementaire relatif aux régimes fédéraux de retraite à prestations déterminées	2006 : publication des modifications proposées à la <i>Loi sur les normes de prestation de pension</i> ou au règlement y afférent	2007 : évaluation mutuelle du GAFI
8. Cadre efficace d'investissement des fonds du RPC	En permanence	2006 : modification de la LRPCFAT et du règlement y afférent
9. Cadre de lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes de classe mondiale	2006 : modification au 30 juin 2007 1 ^{er} juillet 2006	2007 : évaluation mutuelle du GAFI
10. Soutien efficace de la présidence du GAFI par le Canada		

Résultats	Mesure du rendement	Cible
6. Cadre prévus/ Mesure du rendement	6. Cadre réglementaire favorisant la solidité, l'efficacité et la compétitivité du secteur financier canadien	Progrès en vue d'implanter un organisme commun de réglementation des valeurs mobilières au Canada
7. Solide cadre législatif et réglementaire relatif aux régimes fédéraux de retraite à prestations déterminées	7. Solide cadre législatif et réglementaire relatif aux régimes fédéraux de retraite à prestations déterminées	Amélioration de la sécurité des prestations de retraite et de la viabilité des régimes de retraite à prestations déterminées
8. Cadre efficace d'investissement des fonds du RPC	8. Cadre efficace d'investissement des fonds du RPC	OIRPC bien gouverné, rendement des placements atteignant à tout le moins la cible à long terme requise pour assurer la viabilité
9. Cadre de lutte contre l'efficacité de la lutte contre le recyclage des produits de criminalité et le financement des activités terroristes de classe mondiale	9. Cadre de lutte contre l'efficacité de la lutte contre le recyclage des produits de criminalité et le financement des activités terroristes de classe mondiale	Cadre de lutte contre l'efficacité de la lutte contre le recyclage des produits de criminalité et le financement des activités terroristes de classe mondiale
10. Soutien efficace de la présidence du GAFI par le Canada	10. Soutien efficace de la présidence du GAFI par le Canada	Présidence efficace
		Achèvement du règlement issu du projet de loi C-57
		Achèvement des préparatifs en vue de la mise à jour du PESF par le FMI

Résultats	Mesure du rendement	Indicateurs de rendement	Sources de données	Fréquence
6. Cadre réglementaire favorisant la solidité, l'efficacité et la compétitivité du secteur financier canadien		Initiatives stratégiques, législatives ou réglementaires	Lois, règlements et publications	Modification des lois et règlements, au besoin
7. Solide cadre législatif et réglementaire relatif aux régimes fédéraux de retraite à prestations déterminées		Initiatives stratégiques, législatives ou réglementaires	Lois ou règlements	Modification des lois et règlements, au besoin
8. Cadre d'investissement des fonds du RPC		Rendement des investissements de l'OIRPC	Rapports de l'OIRPC	Trimestrielle
9. Cadre de lutte contre le recyclage des produits de la criminalité et des terroristes de classe mondiale		Initiatives stratégiques, législatives ou réglementaires	Lois, règlements, rapport d'évaluation commun du GAFI	Modification de la LRPCFAC et de son règlement d'application, au besoin
10. Soutien efficace de la présidence du GAFI par le Canada		Soutien efficace de la présidence du GAFI par le Canada	Communiqués ou autres communications pour l'année de présidence du Canada	Modification de la LRPCFAC et de son règlement d'application, au besoin

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et évaluer le rendement en fonction des 10 résultats prévus pour cette activité de programme.

Résultats prévus/	Mesure du rendement	Indicateurs de rendement	Sources de données	Fréquence	Objectif	Date cible
1.	Financement stable et à faible coût pour le gouvernement du Canada	Mesures du rendement opérationnel (p. ex. frais d'intérêt, partage de la dette à taux fixe et à taux variable, échéance moyenne)	La Revue financière; Rapport sur la gestion de la dette	Mensuelle et annuelle	Financement stable et à faible coût	En permanence
2. Bon	Fonctionnement du marché des titres émis par le gouvernement du Canada	Mesures du rendement du marché (p. ex., roulement, différence entre le cours vendeur et le cours acheteur des titres)	Rapport sur la gestion de la dette	Annuelle	Marchés de titres liquides du gouvernement du Canada	En permanence
3. Gestion des	Réserve internationale du Canada	Mesures du rendement opérationnel (p. ex., rendement des placements, expositions au risque)	Rapport annuel sur la gestion des réserves internationales officielles du Canada	Annuelle	Objectifs du portefeuille atteints	En permanence
4. Cadre	Amélioré pour les grandes entités appuyées par l'État	Activités d'emprunt économiques et saines pratiques de placement	Rapports annuels, plans d'entreprise, rapports trimestriels	Trimestrielle et annuelle	Minimisation des coûts d'emprunt rajustés en fonction des risques, et gestion prudente et efficace de la trésorerie	En permanence
5.	Appvisionnement en pièces de monnaie à un coût raisonnable	Vérification régulière des versements faits à la Monnaie royale canadienne (MRC) pour la production et la distribution de pièces de monnaie canadienne	Comptes publics	Au besoin	Système de pièces de monnaie efficace	En permanence

10. Soutien efficace de la présidence du GAFI par le Canada

De juillet 2006 à juin 2007, le Canada assumera la présidence du GAFI, l'organisme international clé mis sur pied pour traiter du financement des activités terroristes et du recyclage des produits de la criminalité. À ce titre, le Canada élaborera le programme de travail du GAFI pour 2006-2007, présidera les réunions du GAFI, animera une réunion plénière en octobre 2006 à Vancouver et représentera le GAFI à de nombreuses autres réunions internationales, dont les rencontres avec des organismes régionaux du même type que le GAFI.

En présidant le GAFI, le Canada fera montre à l'échelle internationale de son engagement à demeurer à l'avant-garde de la lutte contre le financement des activités terroristes et le recyclage des produits de la criminalité.

La Direction prévoit d'assurer un soutien efficace de la présidence du GAFI par le Canada grâce à l'activité permanente et à l'engagement clé décrits ci-après.

Activité permanente

- La Division du secteur financier fournira les services de secrétariat au président canadien du GAFI pendant son mandat.

Engagement clé

- Planifier, organiser et animer une réunion plénière du GAFI au Canada, à laquelle participeront de 300 à 400 délégués.

Risques et plan d'atténuation

La conjoncture et les tensions internationales pourraient nécessiter le réalignement des priorités du GAFI, ce qui engendrerait des défis opérationnels et modifierait les hypothèses de planification pour la présidence canadienne.

Priorité 4 : Présence efficace sur la scène internationale

Le Ministère s'occupe de questions liées à la lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes. Le rôle de premier plan qu'il assume dans la lutte mondiale à ce chapitre contribue à la sécurité publique au Canada et à l'échelle mondiale. En 2006-2007, les efforts porteront sur l'amélioration du régime canadien de lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes, l'exécution d'une évaluation commune et la présidence du GAFI.

Résultats prévus

9. Cadre de lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes de calibre mondial

Le régime canadien de lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes vise à se conformer aux normes internationales et à fournir les outils appropriés aux organismes d'application de la loi tout en respectant la vie privée des Canadiens. La Direction compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activités permanentes

- Mener des analyses et des recherches, et étudier les tendances nationales et internationales afin de fournir des conseils stratégiques sur les questions liées au recyclage des produits de la criminalité et au financement des activités terroristes;
- Coordonner l'Initiative nationale de lutte contre le blanchiment d'argent.

Engagements clés

- Soutenir l'examen parlementaire quinquennal de la Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes (LRPCFAT);
- Mener des consultations et élaborer des lois et des règlements pour améliorer le régime canadien de lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes, conformément aux normes internationales révisées;
- Préparer la prochaine évaluation mutuelle, prévue en 2007, du régime canadien de lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes.

Risques et plans d'atténuation

Les engagements clés comprennent habituellement des initiatives législatives devant faire l'objet de consultations (y compris un débat intergouvernemental), de décisions prises par le Ministre et le Cabinet ainsi que de l'approbation parlementaire. Par conséquent, les plans et priorités, notamment les calendriers, sont constamment rajustés.

7. Solide cadre législatif et réglementaire relatif aux régimes fédéraux de retraite à prestations déterminées

Pour donner suite aux consultations publiques qui ont commencé en 2005 et aux engagements pris dans le budget de 2006, le Ministère élaborera des propositions visant à renforcer le cadre législatif et réglementaire des régimes fédéraux de retraite à prestations déterminées afin d'accroître la sécurité des prestations de retraite et d'assurer la viabilité des régimes de retraite à prestations déterminées.

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et à l'engagement clé décrits ci-après.

Activité permanente

- Effectuer des analyses et des travaux de recherche, et étudier les tendances nationales et internationales pour fournir des conseils sur les dossiers liés aux pensions.

Engagement clé

- Faire progresser des propositions pour renforcer le cadre législatif et réglementaire régissant les régimes fédéraux de retraite à prestations déterminées afin d'accroître la sécurité des prestations de retraite et d'assurer la viabilité des régimes de retraite à prestations déterminées.

8. Cadre efficace d'investissement des fonds du RPC

L'OIRPC investit les fonds du RPC au nom de plus de 16 millions de cotisants et de bénéficiaires. Le succès que connaît l'OIRPC en matière d'atteinte des objectifs d'investissement est principalement attribuable à la solidité de sa gouvernance et à la qualité de son conseil d'administration. Le ministre des Finances est chargé du cadre législatif de l'OIRPC ainsi que de la coordination, au nom des gouvernements fédéral et provinciaux, de la nomination des administrateurs au conseil d'administration.

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et à l'engagement clé décrits ci-après.

Activité permanente

- Fournir en temps opportun des conseils en matière de gouvernance, de législation, de réglementation et de présentation de rapports en ce qui concerne l'OIRPC.

Engagement clé

- Contribuer à l'examen triennal des dossiers liés à la gouvernance et aux investissements de l'OIRPC.

Risques et plans d'atténuation

L'actuaire en chef du Canada, qui relève du Bureau du surintendant des institutions financières du Canada, est chargé, en vertu de la loi, d'assurer la stabilité actuarielle du RPC.

6. Cadre réglementaire favorisant la solidité, l'efficacité et la compétitivité du secteur financier canadien et comblant les besoins des particuliers, des entreprises et de l'économie

Le Ministère élabore des politiques, des lois et des règlements à l'appui d'un secteur de pointe des services financiers et d'un marché financier national de pointe qui accroissent la productivité, la compétitivité et le dynamisme de l'économie, et il fournit des conseils à cet égard.

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et aux engagements clés décrits ci-après.

Activité permanente

- Mener des analyses de politiques et fournir des conseils sur un vaste éventail de dossiers intéressant le secteur financier, notamment la stabilité systémique, la prudence, l'efficacité et la compétitivité sur la scène mondiale, l'adaptation aux besoins des utilisateurs (consommateurs et petites et moyennes entreprises [PME]) et le commerce des services financiers.

Engagements clés

- Élaborer des propositions de mesures législatives aux fins de l'examen des lois sur le secteur financier;
- Élaborer des règlements associés au projet de loi C-57, *Loi modifiant certaines lois relatives aux institutions financières*;
- Exécuter les préparatifs de la mise à jour du PESF par le FMI;
- Collaborer avec les provinces et les territoires en vue d'implanter un organisme de réglementation commun des valeurs mobilières au Canada.

Risques et plans d'atténuation

Les engagements clés comprennent habituellement des initiatives législatives devant faire l'objet de consultations (notamment des discussions intergouvernementales), de décisions prises par le Ministre et le Cabinet, et l'approbation parlementaire. Les plans et priorités, y compris les échéanciers, sont rajustés en conséquence.

Priorité 3 : Cadre de politique sociale solide

Un système de pensions privé bien conçu contribue à la sécurité des travailleurs et des retraités canadiens et favorise le relèvement du niveau de vie. En 2006-2007, les efforts porteront sur le renforcement du cadre relatif aux régimes de retraite à prestations déterminées et sur la prestation de conseils se rapportant à l'Office d'investissement du régime de pensions du Canada (OIRPC).

Pour assurer la croissance durable de l'économie canadienne, il est nécessaire de veiller à la compétitivité, à l'efficacité, à la sécurité et à la stabilité du secteur financier du Canada, de même qu'au bon fonctionnement des marchés financiers nationaux. En 2006-2007, les efforts porteront sur l'achèvement de l'examen de 2006 sur les lois régissant les institutions financières, sur la mise en œuvre des règlements afférents aux nouvelles lois régissant la gouvernance à l'intention des institutions financières, sur la préparation, par le FMI, de la mise à jour prévue du programme d'évaluation du secteur financier (PESF) à titre de suivi de l'évaluation menée en 1999, de même que sur la contribution à un système amélioré de réglementation des valeurs mobilières au Canada.

Priorité 2 : Croissance économique durable

Le ministère des Finances Canada achète des pièces de monnaie de la Monnaie royale canadienne et les revend aux institutions financières. L'objectif primordial consiste à faire en sorte que les réserves de pièces de monnaie en circulation comblent les besoins de l'économie. Pour plus de précisions sur les initiatives visées par ce résultat, veuillez vous reporter à la rubrique « Activité de programme 8 : Pièces de monnaie canadienne ».

5. Approvisionnement en pièces de monnaie à un coût raisonnable

Le Ministère collabore avec les emprunteurs pour veiller à ce que les améliorations du cadre d'emprunt soient conçues et mises en œuvre de manière à réaliser des gains d'efficacité sur le plan opérationnel tout en minimisant l'exposition aux risques financier et opérationnel pour le gouvernement du Canada et l'emprunteur.

Risques et plans d'atténuation

- Améliorer le cadre d'emprunt des grands emprunteurs appuyés par le gouvernement fédéral et effectuer une analyse de suivi relative à un cadre d'emprunt consolidé, en tenant compte des intérêts des entités et de leurs intervenants, des participants du marché et du gouvernement à titre d'actionnaire.

Engagement clé

- Fournir des conseils sur les approbations des plans d'emprunt et sur les politiques ministérielles relatives à la gestion prudente de la trésorerie.

Activité permanente

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et à l'engagement clé décrits ci-après.

2. Bon fonctionnement du marché des titres émis par le gouvernement du Canada

L'efficacité du marché de gros des titres du gouvernement du Canada est tout à l'avantage du gouvernement, de même que d'un vaste éventail de participants au marché. Pour le gouvernement à titre d'émetteur, le bon fonctionnement du marché attire les investisseurs et garantissant des coûts de financement bas. Pour les participants au marché, un marché secondaire des titres du gouvernement à la fois liquide et dynamique permet d'ajouter à leur portefeuille d'investissement des actifs à l'abri du risque de crédit, un point de référence pour fixer d'autres instruments et un outil principal de couverture des risques.

Pour plus de précisions sur l'initiative visée par ce résultat, veuillez vous reporter à la rubrique « Activité de programme 7 : Dette publique ».

3. Gestion des réserves internationales officielles du Canada

Le Ministère gère les réserves internationales officielles du Canada de concert avec la Banque du Canada. Il s'agit d'un portefeuille diversifié d'actif en monnaies étrangères, qui est tenu afin de fournir au gouvernement du Canada la liquidité en devises et de fournir les éventuels fonds requis pour promouvoir les conditions ordonnées pour le dollar canadien sur les marchés de change étrangers. Consulter l'adresse : http://www.fin.gc.ca/toctf/2005/oir05_f.html.

La Direction compte atteindre le résultat prévu en appliquant l'activité permanente décrite ci-après.

Activité permanente

- Travailler avec la Banque du Canada pour conserver un niveau cible de réserves et atteindre les objectifs du portefeuille, qui consistent à respecter une norme élevée de liquidité, conserver la valeur du capital et optimiser le rendement.

Risques et plans d'atténuation

Les risques opérationnels associés au placement des réserves sont abordés grâce au maintien de régimes efficaces de gouvernance et de vérification et à la planification de la continuité des activités.

4. Cadre d'emprunt stable pour les entités fédérales

Aux termes de la *Loi sur la gestion des finances publiques*, il incombe au Ministre d'approuver les emprunts contractés par les entités fédérales et de veiller à l'adoption de politiques prudentes de gestion de la trésorerie.

Il est ressorti d'une étude menée en 2005 par un cabinet d'experts-consults de l'extérieur que des améliorations pouvaient être apportées au cadre actuel d'emprunt des grandes sociétés d'État. Ce cabinet a par ailleurs fourni des conseils sur les avantages et les coûts éventuels d'un cadre d'emprunt consolidé. Cette étude est accessible à l'adresse suivante : <http://www.fin.gc.ca/toctf/2005/MFCGBE-f.html>.

Activité de programme 3 : Politique du secteur financier

Dans le cadre de cette activité de programme, il incombe à la Direction de la politique du secteur financier de fournir des analyses sur le secteur des services financiers et les marchés financiers fédérales (banques, sociétés de fiducie, sociétés d'assurances, caisses de crédit et autres institutions financières) et les régimes de retraite fédéraux à prestations déterminées. Par ailleurs, la Direction gère le programme d'emprunt du gouvernement, ainsi que ses réserves en espèces et ses réserves internationales officielles, et elle fournit au Ministre des services de soutien à l'égard des emprunts des sociétés d'État.

Ressources financières (en milliers de dollars)

2006-2007	2007-2008	2008-2009
21 105	19 261	17 297
Ressources humaines : ETP		
2006-2007	2007-2008	2008-2009
146	144	131

Priorités

Priorité 1 : Saine gestion financière

Le service de la dette représente le programme de dépenses le plus important du gouvernement fédéral. La gestion prudente et efficace de la dette du gouvernement est un élément important de la stratégie de saine gestion financière du Ministère. Pour plus de précisions au sujet de la gestion de la dette, consulter l'adresse suivante : http://www.fin.gc.ca/toct/2005/dmr05_f.html. En 2006-2007, la Direction de la politique du secteur financier continuera d'examiner et d'évaluer l'efficacité des cadres et programmes de gestion de la dette et de gestion de la trésorerie tout en continuant d'améliorer le cadre d'emprunt des grandes entités appuyées par le gouvernement fédéral.

Résultats prévus

1. Financement stable à faible coût pour le gouvernement du Canada

Le gouvernement comble ses besoins opérationnels en empruntant sur les marchés financiers. La structure de la dette du gouvernement (la combinaison de la dette à taux fixe et de la dette à taux variable) est gérée de manière à ce que les coûts de la dette demeurent peu élevés et stables au fil des ans.

Pour plus de précisions sur l'initiative visée par ce résultat, veuillez vous reporter à la rubrique « Activité de programme 7 : Dette publique ».

Activité permanente

- Continuer de représenter le Canada aux réunions de l'OCDE et de fournir des analyses sur les politiques économiques que propose cette institution.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et évaluer le rendement en fonction des résultats prévus pour cette activité de programme.

Résultats prévus/Mesure du rendement	Indicateurs de rendement	Sources de données	Fréquence	Cible	Date cible
1. Planification financière transparente et politique financière durable	Dette fédérale en pourcentage du produit intérieur brut (PIB)	Rapport financier annuel	Annuelle	Ramener à 25 p. 100 le ratio de la dette fédérale au PIB d'ici 2013-2014	En permanence
2. Suivi et prévision efficaces du rendement de l'économie	Croissance du PIB du Canada par rapport à celle des pays du G6 (G7 moins le Canada)	Perspectives économiques mondiales du FMI	Semestrielle	Taux de croissance annuelle supérieur à la moyenne	En permanence
3. Brefeffage et conseils efficaces sur un vaste éventail de questions économiques	Croissance du PIB du Canada par rapport à celle des pays du G6 (G7 moins le Canada)	Perspectives économiques mondiale du FMI	Semestrielle	Taux de croissance annuelle supérieur à la moyenne	En permanence
4. Compréhension des politiques et réformes économiques internationales et contribution à celles-ci					

3. Breffage et conseils efficaces sur un vaste éventail de questions économiques

Le cadre économique actuel est caractérisé par des enjeux complexes et à grande portée. Il est essentiel de mener des recherches approfondies pour comprendre et évaluer les interactions et les effets de ces enjeux.

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et aux engagements clés décrits ci-après.

Activité permanente

- Continuer de fournir des séances d'information périodiques au Ministre sur les principaux facteurs de la croissance économique, du marché du travail, ainsi que des effets économiques et financiers des variations comme la fluctuation du prix de l'énergie, les mouvements du taux de change et le vieillissement de la population. Ces renseignements prennent notamment la forme de notes d'information au Ministre et de publications, comme des documents de travail, des notes d'analyse et des notes techniques, et ils pourraient comprendre des chapitres ou annexes spéciaux de la *Mise à jour économique et financière* ou du *Plan budgétaire*.

Engagements clés

- Mettre à jour les exposés sur les facteurs déterminants du capital humain et la productivité;
- Analyser les mesures possibles afin d'améliorer le rendement du Canada au chapitre de la productivité.

Priorité 4 : Présence efficace sur la scène internationale

La coopération internationale est un élément essentiel permettant de comprendre les conditions économiques et financières à l'échelle de la planète et de les évaluer correctement. En participant à des réunions à caractère international, le Canada peut coordonner les politiques économiques, au moment opportun, afin de favoriser la croissance économique internationale et, compte tenu de l'ouverture de l'économie canadienne, d'améliorer le potentiel de croissance du Canada.

Résultat prévu

4. Compréhension des politiques et réformes économiques internationales et contribution à celles-ci

Le gouvernement tire profit de sa compréhension des réformes antérieures, permanentes ou proposées dans les autres pays ainsi que de leur incidence sur la situation économique et financière à l'étranger. Cette compréhension permettra au gouvernement d'élaborer et de mettre en œuvre des politiques économiques qui contribueront le mieux à promouvoir la croissance économique soutenue au Canada.

La Direction compte atteindre le résultat prévu en exécutant l'activité permanente décrite ci-après.

Priorité 2 : Croissance économique durable

Pour élaborer les politiques économiques efficaces qui assureront le bon fonctionnement de l'économie canadienne en dépit des chocs économiques externes, il faut avoir évalué avec exactitude les conditions économiques actuelles et futures tant au Canada qu'à l'étranger.

En 2006-2007, les efforts porteront sur le suivi et l'évaluation des retombées sur les perspectives futures de croissance au Canada de la productivité, de l'adaptation de la main-d'œuvre et des défis que soulève le vieillissement de la population.

C'est en évaluant efficacement ces enjeux que le gouvernement pourra saisir toute la mesure des éventuelles contraintes financières découlant des conditions économiques futures et élaborer des politiques efficaces pour soutenir la croissance à long terme.

Résultats prévus

2. Suivi et prévision efficaces de la performance économique

Il est essentiel que le gouvernement comprenne les forces et les faiblesses actuelles et futures de l'économie canadienne pour être en mesure d'élaborer les politiques économiques qui mèneront à une croissance économique soutenue. Compte tenu de l'évolution constante du cadre économique national et international, il faut constamment suivre et prévoir les répercussions de cette évolution.

La Direction compte atteindre le résultat prévu grâce à l'activité permanente et à l'engagement clé décrits ci-après.

Activité permanente

- Fournir périodiquement des séances d'information au Ministre sur l'évolution macroéconomique au Canada et à l'étranger et informer le public sur la progression de l'économie. Il s'agit notamment des chapitres sur l'évolution de l'économie et les perspectives dans la Mise à jour économique et financière et le Plan budgétaire, des notes d'information pour le Ministre, et de documents périodiques comme *L'économie en bref*, des évaluations économiques mensuelles du Canada et des États-Unis et des périodiques suivant les marchés du travail et de l'habitation, les placements des entreprises, la fluctuation des stocks, l'évolution de la productivité, les conditions financières au Canada, la situation financière des entreprises canadiennes et américaines, les attentes quant aux taux d'intérêt et l'évolution des cours des produits de base.

Engagement clé

- Mener quatre enquêtes auprès du secteur privé sur les perspectives économiques canadiennes et évaluer les risques éventuels qui y sont liés.

Résultat prévu

- Réforme des rapports financiers du gouvernement, y compris la consolidation de plusieurs assises et présentation des revenus et des dépenses bruts dans le budget. Il en découlera une présentation transparente de l'information financière.

1. Planification financière transparente et politique financière durable

Le nouveau cadre du gouvernement fera en sorte que la planification financière soit transparente et qu'elle appuie la viabilité financière à long terme.

Le Ministère compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activités permanentes

- Continuer de suivre et d'évaluer l'évolution financière, de mettre à jour les projections financières et de fournir la politique financière (analyse et conseils, et rôle de chef de file pour la gestion du cadre financier et la coordination du processus de mise à jour économique et financière et du budget annuel).
- Fournir des renseignements sur la situation financière du gouvernement dans la *Revue financière* mensuelle.
- Comme le prévoit l'engagement pris dans le Plan d'action fédéral de responsabilité, fournir des mises à jour trimestrielles des perspectives financières pour l'exercice en cours.
- Préparer le rapport annuel sur le rendement financier du gouvernement pour l'exercice antérieur.
- Prévoir une réduction annuelle de la dette de l'ordre de 3 milliards de dollars à compter de 2006-2007 et ramener le ratio de la dette au PIB à 25 p. 100 d'ici 2013-2014.

Engagements clés

- Elaborer une nouvelle approche de répartition des excédents imprévus. Tout particulièrement, discuter avec les provinces et les territoires de la possibilité d'adopter une loi qui autoriserait l'affectation d'une partie des excédents imprévus au Régime de pensions du Canada (RPC) et au Régime de rentes du Québec (RRQ) à la fin de l'exercice.
- Appuyer l'examen du Système de gestion des dépenses du gouvernement, qui sera dirigé par le Secrétaire du Conseil du Trésor du Canada. Afin de tendre vers des dépenses plus durables, le président du Conseil du Trésor dégagera des sources d'économies d'un milliard de dollars pour 2006-2007 et 2007-2008.

Activité de programme 2 : Politique économique et fiscale

La Direction des politiques économiques et fiscales est chargée de suivre et de préparer des prévisions sur la conjoncture économique et financière du Canada et elle joue un rôle de chef de file pour la gestion du cadre financier du gouvernement. Elle fournit en permanence des analyses et des conseils au sujet du cadre de la politique économique du gouvernement, de son cadre de planification budgétaire et de ses priorités de dépenses, de même que de la situation financière d'autres ordres de gouvernement.

Ressources financières (en milliers de dollars)

2006-2007	2007-2008	2008-2009
14 973	14 878	14 996
2006-2007	2007-2008	2008-2009
122	125	126

Ressources humaines : ETP

Priorités

Priorité 1 : Saine gestion financière

La Direction contribue à la saine gestion financière en veillant à ce que la planification budgétaire soit effectuée de façon transparente, à l'appui de la viabilité financière à long terme. Dans le budget de 2006, le gouvernement a instauré un nouveau cadre budgétaire visant à accroître la transparence financière et à améliorer la gestion financière. Ce nouveau cadre comprend les éléments suivants :

- Présentation de prévisions économiques et financières sur un horizon de deux ans. En établissant une période de planification à court terme, ce qui permet de réduire les incertitudes, le gouvernement peut être raisonnablement tenu responsable de son plan financier.
- Maintien du taux de croissance des dépenses à un niveau plus durable et examen du Système de gestion des dépenses pour s'assurer que les programmes gouvernementaux insistent sur les résultats et l'optimisation des ressources, et sont conformes aux priorités et responsabilités du gouvernement.
- Proposition visant à répartir les excédents imprévus pour tenir compte du fait que des résultats financiers supérieurs aux prévisions sont possibles. Un accord officiel de partage d'une partie de tels excédents à la fin de l'exercice permettra de gérer les risques financiers d'une manière transparente et de veiller à ce que les avantages de ces excédents soient partagés de façon générale.

Résultats prévus/Mesure du rendement	1. Régime équitable, efficace et concurrentiel d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise	2. Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays
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Sources de données	Documents de travail, modèles élaborés, documents de recherche	Accords fédéraux- provinciaux, rencontres fédérales-provinciales, accords entre le gouvernement fédéral et les Autochtones et négoiations entre le gouvernement fédéral et les Autochtones
Fréquence	Annuelle	Annuelle
Cible	Propositions dans le budget et tout au long de l'année, au besoin, pour mettre en œuvre le programme de la politique fiscale du gouvernement et maintenir un régime fiscal concurrentiel, efficace et équitable	Augmentation du nombre de conventions fiscales conclues par année
Date cible	Au besoin	En permanence

3. Recherche et évaluation de grande qualité

La Direction de la politique de l'impôt compte atteindre le résultat prévu grâce aux activités permanentes et à l'engagement clé décrits ci-après.

Activités permanentes

- Évaluer diverses mesures de la structure fiscale canadienne pour en assurer la pertinence, l'efficacité et l'efficience;

- Améliorer les bases de données, les outils de recherche et les méthodes de recherche pour accroître la qualité de l'analyse à la Direction;

- Recourir davantage à la recherche contractuelle pour élargir la portée et améliorer les calendriers.

Engagement clé

- Effectuer des travaux de recherche à l'appui des initiatives futures de politique fiscale, notamment recourir davantage à la méthodologie du taux effectif marginal d'imposition.

Mesure du rendement

Le Ministère compte appliquer l'approche suivante de mesure du rendement pour surveiller et mesurer le rendement en fonction des trois résultats prévus pour cette activité de programme.

Résultats prévus/Mesure du rendement	Indicateurs de rendement
1. Régime équitable, efficace et concurrentiel d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise	1. Propositions sur les façons d'améliorer la compétitivité, l'efficience et l'équité du régime de l'impôt sur le revenu des particuliers, de l'impôt des sociétés, de la taxe de vente et de la taxe d'accise
2. Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays	1. Négociation active d'autres accords d'administration fiscale avec les gouvernements provinciaux et autochtones
3. Recherche et évaluation de grande qualité	1. Nombre d'études de recherche et de rapports d'évaluation et effets de ceux-ci
	2. Réseau efficace de conventions fiscales avec d'autres pays
	3. Réunions efficaces avec le Comité fédéral- provincial de l'impôt

2. Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays

La Direction de la politique de l'impôt compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activités permanentes

- Examiner les nouvelles mesures fiscales provinciales administrées en vertu des accords de perception fiscale;
- Examiner les entités qui figurent à l'annexe A des accords fédéraux-provinciaux de réciprocité fiscale;
- Examiner les arrangements de compensation conclus avec les provinces;
- Apporter des améliorations méthodologiques aux paiements effectués en vertu des accords de perception fiscale;
- Évaluer et élaborer des options qui favorisent l'harmonisation des taxes fédérales-provinciales;
- Gérer la taxe de vente des Premières nations, la taxe sur les produits et services des Premières nations, et le mécanisme de versement de l'impôt des particuliers des Premières nations;
- Négocier les éléments fiscaux pour plus de 20 ententes de principe et sept ententes globales et ententes définitives d'autonomie gouvernementale avec les peuples autochtones;
- Négocier la conclusion de nouvelles ententes relatives à la taxe sur les produits et services (TPSPN) et à l'impôt sur le revenu des particuliers (IRPPN) avec des gouvernements autochtones;
- Maintenir le réseau de conventions fiscales internationales du Canada;
- Tenter de conclure des ententes de partage de renseignements fiscaux avec des administrations non signataires de convention.

Engagements clés

- Mettre en œuvre une entente pour la perception de l'impôt des sociétés avec la province de l'Ontario, conformément à l'accord conclu en mai 2005;
- Élaborer des politiques fiscales durables à long terme concernant l'autonomie gouvernementale des Autochtones et leurs revendications territoriales globales;
- Élaborer des stratégies de négociation concernant les ententes relatives à l'autonomie gouvernementale et aux revendications territoriales globales;
- Mettre en œuvre une stratégie de consultation qui tiendra compte des principes et des objectifs de l'Accord politique entre les Premières nations et la Couronne fédérale portant sur la reconnaissance et la mise en œuvre des gouvernements des Premières nations;
- Négocier des conventions fiscales nouvelles et renouvelées avec d'autres pays, le cas échéant.

1. Compétitivité, efficience et équité du régime d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise

La Direction de la politique de l'impôt compte atteindre le résultat prévu grâce aux activités permanentes et aux engagements clés décrits ci-après.

Activités permanentes

- Fournir des conseils, analyses, brefsages et recommandations judiciaires et en temps opportun au Ministre et aux cadres supérieurs sur les moyens d'améliorer le régime fiscal, notamment des propositions qui rendront le travail, l'épargne et l'investissement plus attrayants pour les Canadiens, qui accroîtront l'équité et la compétitivité du régime fiscal et qui appuieront d'autres priorités gouvernementales;

- Rencontrer et consulter des représentants de l'Agence du revenu du Canada, du ministère de la Justice Canada et d'autres ministères ainsi que des intervenants de l'extérieur, notamment des fiscalistes, des représentants du milieu des affaires, d'organismes non gouvernementaux, d'autres administrations, des provinces, de peuples autochtones et d'organisations internationales pour écouter leurs préoccupations et leurs points de vue, pour discuter des politiques du gouvernement et les expliquer, et pour veiller au bon fonctionnement du régime fiscal canadien et à la mise en œuvre des modifications apportées aux politiques;
- Consulter les provinces et les intervenants concernant diverses questions fiscales;

- Maintenir et améliorer des modèles statistiques du régime fiscal et contribuer à la diffusion du rapport annuel sur les dépenses fiscales;

- Gérer le droit pour la sécurité des passagers du transport aérien, l'entente intégrée globale de coordination fiscale et le mécanisme de paiement des revenus tirés de la taxe de vente harmonisée;

- Évaluer et gérer les risques associés aux contestations devant les tribunaux en matière fiscale et se préparer à prendre les mesures qui s'imposent.

Engagements clés

- Recenser les initiatives pour les budgets et en fournir une analyse approfondie, y compris des estimations des coûts et des effets sur les contribuables touchés;
- Préparer et rédiger les parties du plan budgétaire qui ont trait à l'impôt, les annexes supplémentaires relatives à l'impôt et d'autres produits relatifs au budget en respectant les délais;
- Mettre en œuvre les mesures relatives à la taxe sur les produits et services et à la taxe de vente harmonisée à l'intention des institutions financières qui ont été annoncées à l'automne 2005;
- Rédiger des projets de loi et de règlement de grande qualité ayant trait à l'impôt sur le revenu et à la taxe de vente afin de mettre en œuvre des initiatives gouvernementales efficaces et en temps opportun.

comme l'épargne pour l'éducation postsecondaire, la promotion de la bonne forme physique des enfants, l'encouragement de la recherche-développement, et la protection de l'environnement.

Afin d'assurer l'efficacité du régime fiscal, le gouvernement fédéral collabore avec les provinces, les gouvernements autochtones et les autorités étrangères pour améliorer la coordination de la politique fiscale. Il analyse également en permanence les conséquences des initiatives existantes et nouvelles de la politique fiscale.

Parmi les initiatives appliquées récemment dans le domaine de la politique fiscale et qui permettront de respecter les priorités du Ministère, mentionnons :

- la réduction d'un point de pourcentage de la taxe sur les produits et services (TPS);
- la réduction du taux général d'impôt des sociétés, l'élimination de la surtaxe des sociétés, et l'élimination accélérée de l'impôt fédéral sur le capital;
- la réduction du taux de l'impôt des particuliers le plus bas, qui passera de 16 p. 100 à 15,5 p. 100, et majoration du montant personnel de base;
- l'instauration d'un nouveau crédit canadien pour emploi de 1 000 dollars;
- l'application d'autres mesures visant l'impôt sur le revenu des particuliers, notamment une nouvelle déduction pour le coût des outils des gens de métier, un nouveau crédit d'impôt pour les manuels scolaires, un nouveau crédit d'impôt pour la condition physique des enfants, et un nouveau crédit d'impôt pour le coût d'achat des laissez-passer mensuels de transport en commun;

- la négociation de nouvelles conventions de réciprocité fiscale avec certaines provinces;
- la signature d'ententes d'administration de l'impôt avec les gouvernements autochtones, y compris une nouvelle entente d'administration des impôts avec les Premières nations au titre de la taxe sur les produits et services de la nation Tlicho et une nouvelle entente d'administration de l'impôt des particuliers avec la Première nation Nunatsiavut;
- la négociation et l'application d'un certain nombre de conventions de double imposition avec d'autres pays;

- la diffusion d'une évaluation qui a permis d'éclairer la stratégie du gouvernement pour créer un avantage significatif au titre du taux effectif marginal d'imposition pour l'investissement des entreprises, comme il a été annoncé dans le budget de 2006.

Au cours de la période de planification comprise entre 2006 et 2009, le Ministère continuera de conseiller le gouvernement sur des mesures éventuelles pour accroître encore plus la compétitivité, l'efficacité et l'équité du régime fiscal d'une manière responsable sur le plan financier, notamment en réduisant la TPS d'un autre point de pourcentage et en créant un avantage global significatif au titre du taux effectif marginal d'impôt par rapport aux États-Unis. Parmi les autres mesures stratégiques qui seront appliquées au cours de la période de planification, mentionnons :

- l'amélioration des incitatifs au travail fournis aux Canadiens à revenu faible et moyen, y compris un crédit d'impôt sur le revenu gagné, notamment un avantage fiscal sur le revenu tiré du travail;
- des façons d'aider les parents à économiser pour assurer la sécurité financière à long terme d'un enfant lourdement handicapé.

Activité de programme 1 : Politique de l'impôt

La Direction de la politique de l'impôt est chargée d'élaborer et d'évaluer les politiques et les lois fédérales en matière d'impôt dans les domaines suivants : impôt sur le revenu des particuliers, impôt des sociétés et taxes de vente et d'accise. Elle fournit des conseils et des recommandations en vue d'apporter des changements qui amélioreront les régimes de l'impôt sur le revenu des particuliers, de l'impôt des sociétés, de la taxe de vente et de la taxe d'accise, tout en recueillant les revenus requis pour financer les priorités du gouvernement.

Au nombre des initiatives qu'elle exécute, mentionnons l'élaboration de lois fiscales et la négociation de conventions fiscales, d'accords fédéraux-provinciaux de perception fiscale et d'accords d'administration fiscale entre le gouvernement fédéral et les gouvernements autochtones, et la recherche dans le cadre de la politique de l'impôt et son évaluation.

Ressources financières (en milliers de dollars)

2006-2007	2007-2008	2008-2009
31 742	31 537	31 784
Ressources humaines : ETP		
2006-2007	2007-2008	2008-2009
269	275	278

Priorités

Les travaux de la Direction contribuent à l'atteinte des trois priorités du Ministère :

1. Saine gestion financière;
2. Croissance économique durable;
3. Cadre de politique sociale solide.

Le régime fiscal contribue à l'atteinte de ces trois priorités en recueillant suffisamment de revenus pour payer les services publics, ce qui comprend les programmes sociaux (par exemple, le système universel de soins de santé et la sécurité publique) et les investissements stratégiques dans des domaines propices à une économie canadienne plus concurrentielle et plus productive (par exemple, l'éducation et la formation, la recherche scientifique fondamentale, et l'infrastructure). Parallèlement, la collecte des revenus doit se faire de manière efficiente sur le plan économique de sorte que les fardeaux fiscaux et les taux d'imposition marginaux demeurent faibles tandis que les impôts et taxes appliqués ont la moins grande incidence possible sur les incitatifs au travail, à l'épargne et à l'investissement. Les revenus fiscaux doivent également être recueillis avec équité de sorte que les contribuables dont les circonstances sont semblables soient assujettis à un traitement fiscal semblable, ce qui veille au partage du fardeau fiscal selon la capacité de payer de chaque contribuable. Dans la mesure du possible, le régime fiscal sert également à atteindre des objectifs économiques et sociaux précis.

Activités de programme	Priorité 1 :	Saine gestion financière	Priorité 2 :	Croissance économique durable	Priorité 3 :	Cadre de politique sociale solide	Priorité 4 :	Présence efficace sur la scène internationale
8. Pièces de monnaie canadienne	^							
9. Paiements de transfert aux provinces et territoires	^							
10. Organisations financières internationales	^							

Section II : Analyse des activités de programme par résultat stratégique

Résultat stratégique

La section II fournit des renseignements détaillés sur la manière dont chacune des 10 activités de programme du ministère des Finances Canada appuie le résultat stratégique et les priorités de ce dernier au cours de la période visée par le rapport.

Le Ministère s'est fixé le résultat stratégique qui consiste à susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en produisant des conseils judicieux concernant la situation économique, sociale et financière, ainsi que le programme d'action du gouvernement.

Le Ministère continue d'appliquer une approche équilibrée qui assure une structure financière durable, encouragera un accroissement de la productivité, de la compétitivité et du dynamisme du Canada, et soutiendra la société canadienne.

La figure 5 résume le lien unissant chacune des 10 activités de programme du Ministère à ses quatre priorités.

Figure 5

Soutien des priorités ministérielles, par activité de programme

Activités de programme	Priorité 1 : Saine gestion financière	Priorité 2 : Croissance économique durable	Priorité 3 : Cadre de politique sociale solide	Priorité 4 : Présence efficace sur la scène internationale
1. Politique de l'impôt	✓	✓	✓	
2. Politique économique et fiscale	✓	✓		✓
3. Politique du secteur financier	✓	✓	✓	✓
4. Développement économique et des finances intégrées	✓	✓		
5. Relations fédérales-provinciales				
6. Finances et échanges internationaux		✓	✓	✓
7. Dette publique	✓			

Figure 4

Sommaire des résultats prévus du ministère des Finances Canada
Priorité 4 : Présence efficace sur la scène internationale

Activité de programme		Résultats prévus
2. Politique économique et fiscale	Compréhension des politiques et réformes économiques internationales et contribution à celles-ci	
3. Politique du secteur financier	Cadre de lutte contre le recyclage des produits de la criminalité et le financement des activités terroristes de calibre mondial Soutien efficace de la présidence du Groupe d'action financière sur le blanchiment de capitaux (GAFI) par le Canada	
6. Finances et échanges internationaux	Positions et propositions stratégiques qui améliorent la stabilité économique et financière mondiale et assurent une meilleure gouvernance financière Initiatives internationales efficaces de renforcement des économies en développement	
10. Organisations financières internationales	Paiements à des organisations internationales et à des créanciers canadiens conformément aux engagements du Ministère	

Figure 3

Sommaire des résultats prévus du ministère des Finances Canada
Priorité 3 Cadre de politique sociale solide

Activité de programme	Résultats prévus
1. Politique de l'impôt	Régime concurrentiel, efficace et équitable d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays Recherche et évaluation de grande qualité
3. Politique du secteur financier	Solide cadre législatif et réglementaire relatif aux régimes fédéraux de retraite à prestations déterminées Cadre efficace d'investissement des fonds du RPC
5. Relations fédérales-provinciales et politique sociale	Mise en œuvre d'une nouvelle formule au titre de la péréquation et de la FFT Détermination des ententes les plus pertinentes pour l'éducation postsecondaire et la formation Mise en œuvre efficace des priorités de la politique sociale du gouvernement
9. Paiements de transfert aux provinces et aux territoires	Aide financière aux provinces et aux territoires canadiens pour leur permettre d'offrir un système universel et public de soins de santé, d'enseignement postsecondaire et d'aide sociale

Priorité 4 : Présence efficace sur la scène internationale

L'amélioration et le maintien du niveau et de la qualité de vie des Canadiens dans une économie mondiale de plus en plus concurrentielle et intégrée demeurent l'un des principaux objectifs du Ministère. Ils supposent le maintien de frontières sûres et ouvertes, des efforts de renforcement de la croissance et de la stabilité financière, la promotion des intérêts du Canada en matière de commerce et d'investissement, ainsi que la contribution à la promotion du développement pour réduire la pauvreté dans le monde.

Lorsqu'il représente le Canada dans un vaste éventail d'organisations économiques internationales, le Ministère contribue à des politiques et à des mesures qui augmentent la croissance économique mondiale, favorisent la stabilité financière mondiale, encouragent des politiques de réduction de la pauvreté dans les pays en développement, préconisent l'adoption de normes internationales de prévention des abus du système financier international et éliminent le financement des activités terroristes.

Activité de programme		Résultats prévus
3. Politique du secteur financier	Cadre réglementaire favorisant la solidité, l'efficience et la compétitivité du secteur financier canadien et comblant les besoins des particuliers, des entreprises et de l'économie	
	Conseils éclairés au Ministre concernant les propositions économiques	
4. Développement économique et des finances intégrées	Productivité accrue et meilleure croissance économique grâce à d'autres initiatives gouvernementales	
	Plus grande sensibilisation aux exigences et aux processus ministériels se rapportant à l'exécution d'évaluations environnementales stratégiques	
6. Finances et échanges internationaux		Système commercial international renforcé et marchés plus ouverts

Priorité 3 : Cadre de politique sociale solide

Le Ministère contribue, au moyen de ses analyses et de ses conseils, aux efforts permettant au gouvernement d'atteindre ses objectifs quant à la qualité des collectivités canadiennes, aux soins de santé, à l'éducation, au filet de sécurité sociale et à l'égalité des chances pour tous les citoyens.

Paie­ments de transfert

Le gouvernement appuie les programmes sociaux offerts par les provinces et les territoires en transférant des ressources dans les coffres de chaque administration provinciale et territoriale. Le Transfert canadien en matière de santé (TCS) constitue le principal transfert fédéral à l'appui de la santé, tandis que le Transfert canadien en matière de programmes sociaux (TCPS) est fourni à l'appui de l'enseignement postsecondaire, de l'aide sociale et des services sociaux, ce qui comprend le développement de la petite enfance ainsi que l'apprentissage et la garde des jeunes enfants. Les paiements de péréquation permettent aux gouvernements provinciaux moins prospères de fournir à leurs résidents des services publics qui sont raisonnablement comparables à ceux d'autres provinces à des niveaux d'imposition raisonnablement comparables. La formule de financement des territoires (FFT) représente le transfert inconditionnel clé aux trois gouvernements territoriaux. Le Ministère gère ces transferts et consulte régulièrement les provinces et les territoires.

Activité de programme		Résultats prévus
4. Développement économique et des finances intégrées	Évaluation approfondie du financement des dépenses de fonctionnement et en capital ayant trait au développement économique et aux propositions stratégiques	
7. Dette publique	Financement stable et à faible coût pour le gouvernement du Canada Bon fonctionnement du marché des titres du gouvernement du Canada Programme économique de placement des titres sur le marché de détail	
8. Pièces de monnaie canadienne	Approvisionnement en pièces de monnaie à un coût raisonnable	
Priorité 2 : Croissance économique durable		
<p>Le Ministère recherche la durabilité de la croissance économique en élaborant et en mettant en œuvre des politiques et des programmes qui soutiennent de manière appropriée les moteurs de la croissance de la productivité : le capital matériel, financier et humain, ainsi que l'innovation. Les particuliers et les entreprises effectueront la majeure partie des investissements requis pour alimenter la croissance de la productivité. Pour sa part, le gouvernement doit fournir un cadre stratégique qui stimulera les investissements des Canadiens dans les moteurs de la croissance. En sa qualité de conseiller économique principal du gouvernement, le Ministère veille à ce que les politiques et les programmes adoptés aident à mettre en place le cadre et les conditions nécessaires pour atteindre une croissance économique durable à long terme, en appuyant l'investissement matériel, ainsi que la recherche et le développement et en aidant la population canadienne à acquérir des compétences.</p>		
Sommaire des résultats prévus du ministère des Finances Canada		
Priorité 2 : Croissance économique durable		
Activité de programme		Résultats prévus
1. Politique de l'impôt	Régime concurrentiel, efficient et équitable d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays Recherche et évaluation de grande qualité	
2. Politique économique et fiscale	Suivi et prévision efficaces de la performance économique Bref et conseils efficaces sur un vaste éventail de questions économiques	

Priorités

Le Ministère a relevé quatre priorités clés à l'appui de sa mission. Les figures 1 à 4 résument les principaux résultats prévus par le Ministère pour chacune des quatre priorités par activité de programme. La section II contient un complément d'information sur les initiatives permanentes et sur les principaux engagements de chacune des 10 activités de programme.

Priorité 1 : Saine gestion financière

Un cadre macroéconomique solide, comportant une gestion financière transparente, soutient la vigueur de la croissance économique et aide à assurer la durabilité du filet de sécurité sociale du Canada. Une structure financière stable englobe en outre un régime fiscal concurrentiel, efficient et équitable qui favorise la croissance économique, crée des emplois et rehausse le niveau de vie d'une façon à la fois durable et responsable au plan fiscal.

Des principes macroéconomiques vigoureux ont placé les Canadiens en position avantagieuse pour profiter des débouchés économiques tant au pays qu'à l'étranger. Ils ont permis au gouvernement de réduire la dette publique et, par conséquent, d'investir dans d'importantes priorités économiques et sociales tout en allégeant passablement le fardeau fiscal de l'ensemble de la population canadienne.

Figure 1

Sommaire des résultats prévus du ministère des Finances Canada
Priorité 1 : Saine gestion financière

Activité de programme	Résultats prévus
1. Politique de l'impôt	Régime concurrentiel, efficient et équitable d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays Recherche et évaluation de grande qualité
2. Politique économique et fiscale	Planification financière transparente et politique financière durable
3. Politique du secteur financier	Financement stable et à faible coût pour le gouvernement du Canada Bon fonctionnement du marché des titres du gouvernement du Canada Gestion efficace des réserves internationales officielles du Canada Cadre d'emprunt stable pour les entités de l'État Approvisionnement en pièces de monnaie à un coût raisonnable

Responsabilisation et gestion des risques

Les activités du Ministère s'inscrivent dans la perspective d'une économie mondiale dynamique par la technologie et en rapide évolution. Des événements qui surviennent loin du Canada peuvent avoir une forte incidence, tant positive que négative, sur l'économie canadienne. Pour étayer ses travaux relatifs à des questions économiques d'envergure internationale, le Ministère tient des consultations exhaustives, non seulement avec l'administration fédérale, mais également avec les administrations provinciales, le secteur privé et le grand public canadien.

Le Ministère doit gérer les risques financiers associés aux actifs et aux passifs financiers du gouvernement. Il doit donc être prêt à intervenir pour donner suite aux faits nouveaux sur le plan économique et financier en prenant des mesures rapides et décisives afin d'en atténuer, le cas échéant, les effets sur le cadre économique et financier du Canada.

Le Ministère est par ailleurs déterminé à veiller à ce que l'ensemble de ses employés et de ses activités — au niveau personnel, professionnel et organisationnel — satisfassent aux normes les plus élevées de conduite fondée sur l'éthique et de responsabilisation.

La Division de la vérification interne et de l'évaluation a mis au point un plan de vérification interne qui traite de tous les secteurs présentant un risque élevé et une importance particulière pour le Ministère. Annuellement, les vérifications sont choisies en fonction des risques et expositions potentiels qui ont été cernés dans l'évaluation du risque et confirmés par des entrevues avec des membres du Comité de la vérification interne et de l'évaluation. Le plan de vérification interne axée sur le risque est ensuite approuvé par ce Comité.

Le plan de vérification interne axée sur les risques assure la bonne combinaison de vérifications qui fournit à la direction du Ministère une évaluation objective de la conception et du fonctionnement des pratiques de gestion, des systèmes de contrôle et des renseignements, le tout conformément au programme d'amélioration permanente de la gestion et de la reddition de comptes à l'égard des résultats.

Les administrations provinciales et territoriales

Le Ministère met au point et administre les paiements de transfert à l'appui des programmes sociaux et il travaille avec les provinces et les territoires sur des questions concernant les finances, la fiscalité et le secteur financier ainsi que d'autres questions d'importance pour toutes les administrations gouvernementales. Il collabore aussi avec elles, à titre de gestionnaires conjoints du Régime de pensions du Canada (RPC), en vue d'en assurer la stabilité et la viabilité financière.

Les intervenants sur le marché financier

Le Ministère traite de questions touchant les institutions financières fédérales. Il élabore les règles et règlements qui régissent ces institutions pour qu'elles demeurent sûres, solvables et adaptées aux besoins des consommateurs. Le Ministère traite également en permanence avec un éventail d'intervenants sur le marché, notamment des banques, des courtiers en valeurs mobilières et des investisseurs, pour s'acquitter de sa responsabilité de gérer la dette publique et les réserves internationales.

La collectivité économique et financière internationale

Le Ministère joue un rôle décisif dans la promotion d'un système multilatéral vigoureux de gouvernance économique et financière. À cet égard, le plus important est le soutien offert au Ministère pour la participation aux processus du G7, du G8 et du G20. Le Ministère joue également un rôle de premier plan dans la gestion des activités du pays qui se rapportent à des organisations internationales et financières, tels le Fonds monétaire international (FMI), la Banque mondiale, la Banque européenne pour la reconstruction et le développement (BERD), le Groupe d'action financière sur le blanchiment des capitaux (GAFI) et le Forum sur la stabilité financière. En outre, il joue un rôle important au sein d'autres organismes, notamment l'Organisation de coopération et de développement économiques (OCDE) et l'Organisation mondiale du commerce (OMC).

La collectivité du commerce international

Le Ministère assume un rôle important dans la négociation des accords commerciaux du Canada avec d'autres pays et veille à ce que ces accords servent les intérêts du Canada.

Engagement international

Le Ministère joue un rôle actif, de premier plan, dans la représentation du Canada à l'échelle internationale. Il appuie la participation du ministre des Finances au processus du G7 et à d'autres tribunes internationales, notamment celles des ministres des Finances du G8 et du G20, et les réunions du FMI et de la Banque mondiale. Ces processus et d'autres servent de tribunes importantes pour échanger des points de vue et bâtir un consensus sur les mesures à prendre pour renforcer la croissance économique mondiale, favoriser la stabilité financière et réduire la pauvreté dans le monde.

Cadre de fonctionnement

Les éléments suivants caractérisent le cadre de fonctionnement du Ministère :

- un engagement solide envers la consultation, la coordination et la collaboration faisant intervenir un vaste éventail de partenaires et de groupes de clients;
- un engagement dynamique envers une économie mondiale qui évolue rapidement;
- un engagement ferme envers la reddition de comptes et la gestion des risques dans le cadre des activités quotidiennes.

Partenariats, consultation et collaboration

Un volet important des travaux effectués par le Ministère passe par la consultation et la collaboration avec des partenaires des secteurs public et privé. Parmi ses principaux partenaires et clients, mentionnons :

Le gouvernement, le Cabinet et le Conseil du Trésor

Le Ministère fournit des analyses, des conseils et des recommandations touchant les affaires économiques, sociales, fédérales-provinciales, financières et fiscales. Il fournit aussi des directives au sujet de la rédaction des lois dans nombre de ces domaines.

Le Parlement et les comités parlementaires

Le Ministère est le principal responsable des projets de loi touchant la fiscalité, les transferts fédéraux aux provinces et territoires ainsi que les finances, et il les pilote dans le cadre du processus parlementaire. Le Ministère appuie aussi le ministre des Finances dans l'exercice de ses fonctions parlementaires.

Le public et les groupes d'intérêt canadiens

Le Ministère appuie l'exécution d'un programme élargi d'information et de consultation du public, qui consiste notamment à répondre aux demandes de renseignements et à fournir aux citoyens canadiens des occasions de participer à un processus de consultation ouvert et étendu sur les grandes questions économiques, sociales, financières et fiscales.

Les ministères, les organismes et les sociétés d'État

Le Ministère contribue à favoriser la coordination et l'harmonisation de toutes les initiatives fédérales qui influent sur l'économie, le secteur financier et les marchés financiers.

Activités de programme

Le Ministère a établi 10 activités de programme à l'appui de son résultat stratégique dans son Architecture des activités de programme, c'est-à-dire :

1. Politique de l'impôt;
2. Politique économique et fiscale;
3. Politique du secteur financier;
4. Développement économique et des finances intégrées;
5. Relations fédérales-provinciales et politique sociale;
6. Finances et échanges internationaux;
7. Dette publique;
8. Pièces de monnaie canadienne;
9. Paiements de transfert aux provinces et territoires;
10. Organisations financières internationales.

Concordance avec les résultats du gouvernement du Canada

Le ministère des Finances Canada participe activement au programme stratégique et législatif du gouvernement, en contribuant à l'élaboration et à la mise en œuvre de politiques et de programmes budgétaires, économiques, sociaux et financiers. Parmi ses responsabilités, mentionnons la préparation du budget fédéral, l'élaboration des lois et des politiques en matière de fiscalité et de tarification, la gestion des emprunts fédéraux sur les marchés financiers, l'administration des principaux transferts de fonds aux provinces et aux territoires, l'élaboration de la politique de réglementation du secteur financier canadien et la représentation du Canada au sein des tribunes et des institutions financières internationales.

Ces activités concordent avec les résultats suivants du gouvernement du Canada qui ont été signalés dans le *Rapport sur les plans et les priorités du gouvernement du Canada pour 2006-2007* :

- croissance économique vigoureuse;
- marché équitable et sûr;
- société diversifiée qui favorise la dualité linguistique et l'inclusion sociale;
- prospérité canadienne grâce au commerce mondial;
- réduction de la pauvreté dans le monde grâce au développement durable.

De plus, certaines activités du Ministère appuient l'ensemble des résultats du gouvernement du Canada.

Plans et priorités du Ministère

Le ministère des Finances Canada a pour objectif de favoriser une économie vigoureuse afin de permettre aux Canadiens de relever leur niveau de vie et de bénéficier d'une meilleure qualité de vie.

Mandat

Le Ministère est déterminé à jouer un rôle concret pour les Canadiens en aidant le gouvernement du Canada à élaborer et à instaurer des politiques et des programmes économiques, fiscaux, sociaux, financiers et de sécurité robustes et durables.

Le Ministère constitue la principale source d'analyses et de conseils du gouvernement en ce qui a trait aux répercussions de ses principales priorités sur les plans économique, financier et fiscal. Parmi ses attributions, mentionnons la préparation du budget fédéral, l'élaboration des lois et des politiques tarifaires et fiscales, la gestion des emprunts fédéraux sur les marchés financiers, l'administration des principaux paiements de transfert fédéraux aux provinces et aux territoires, l'élaboration de la politique de réglementation du secteur financier canadien et la représentation du Canada au sein des institutions financières internationales.

Mission

Le Ministère a pour mission d'aider le ministre des Finances en fournissant les meilleurs analyses et conseils possibles sur les questions économiques, fiscales, sociales et financières, en exécutant les décisions du gouvernement avec efficacité et en temps opportun ainsi qu'en communiquant les décisions de l'État le plus clairement possible, tant à l'intérieur qu'à l'extérieur de l'administration fédérale. Sa mission consiste également à recueillir de manière efficace les points de vue des participants à la vie économique de toutes les régions du Canada et à maintenir des systèmes de soutien et des programmes de développement de grande qualité dans l'exercice de ses fonctions.

Résultat stratégique

Pour appuyer sa mission, le Ministère s'est fixé le résultat stratégique qui consiste à créer un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.

Résultat stratégique : Susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.

Dépenses prévues (en milliers de dollars)	
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Priorité	Genre	Résultats prévus	2006-2007	2007-2008	2008-2009
4. Présence efficace sur la scène internationale (suite)		Soutien efficace de la présidence du Groupe d'action financière sur le blanchiment des capitaux par le Canada en 2006-2007	2 402	2 192	1 968
		Positions et propositions stratégiques qui améliorent la stabilité financière mondiale et assurent une meilleure gouvernance financière	4 095	4 070	4 102
		Initiatives internationales efficaces de renforcement des économies en développement	5 237	5 205	5 246
		Paielements à des organisations internationales et à des créanciers canadiens conformément aux engagements du gouvernement	733 340	417 005	511 967
		Total partiel – Présence efficace sur la scène internationale		749 235	432 412
TOTAL – MINISTÈRE DES FINANCES CANADA			73 952 320	75 454 456	77 186 405

Nota : Les chiffres des dépenses prévues se rapportant à chaque résultat prévu sont des estimations fondées sur la déclaration de la direction.

Résultat stratégique : Susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.

Dépenses prévues (en milliers de dollars)	
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Priorité	Genre	Résultats prévus	2006-2007	2007-2008	2008-2009
3. Cadre de politique sociale solide (suite)		Détermination des ententes les plus pertinentes pour l'éducation postsecondaire et la formation	3 252	2 307	2 325
		Mise en œuvre efficace des priorités de la politique sociale du gouvernement	4 590	3 256	3 282
		Aide financière aux provinces et aux territoires canadiens pour leur permettre d'offrir un système universel et public de soins de santé, d'enseignement postsecondaire et d'aide sociale	38 631 828	40 095 000	41 940 000

* Les dépenses se rapportant à un cadre efficace relatif aux fonds du RPC sont recouvrées de Ressources humaines et Développement social Canada.

Résultat stratégique : Susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.

		Dépenses prévues (en milliers de dollars)			
Priorité	Genre	Résultats prévus	2006-2007	2007-2008	2008-2009
3. Cadre de politique sociale solide	En permanence	Régime concurrentiel, efficace et juste	8 633	8 577	8 644
		d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise			
		Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays	1 305	1 297	1 307
		Recherche et évaluation de grande qualité	643	639	644
		Solide cadre législatif et réglementaire relatif aux régimes fédéraux de retraite à prestations déterminées	1 201	1 096	985
		Cadre efficace d'investissement des fonds du Régime de pensions du Canada (RPC)*	0	0	0
		Mise en œuvre de nouvelles formules pour le Programme de péréquation et la formule de financement des territoires	9 388	6 659	6 712

Résultat stratégique : Susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.

Dépenses prévues (en milliers de dollars)		Total partiel – Croissance économique durable					
Priorité	Genre	Résultats prévus	2006-2007	2007-2008	2008-2009	2. Croissance économique durable (suite)	
Cadre réglementaire favorisant la solidité, l'efficacité et la compétitivité du secteur financier canadien et comblant les besoins des particuliers, des entreprises et de l'économie			8 415	7 679	6 897		
Conseils éclairés au Ministre concernant les propositions économiques			2 402	2 386	2 405		
Productivité accrue et meilleure croissance économique grâce à d'autres initiatives gouvernementales			2 882	2 863	2 886		
Plus grande sensibilisation aux exigences et aux processus ministériels se rapportant à l'exécution d'évaluations environnementales stratégiques			320	318	321		
Système commercial international renforcé et marchés plus ouverts			6 665	6 625	6 677		
			38 500	37 573	37 027		

Résultat stratégique : Susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.

Dépenses prévues (en milliers de dollars)						
Priorité	Genre	Résultats prévus	2006-2007	2007-2008	2008-2009	
1. Saine gestion financière (suite)		Evaluation approfondie du financement des dépenses de fonctionnement et en capital ayant trait au développement économique et aux propositions stratégiques	2 402	2 386	2 405	
Total partiel – Saine gestion financière			34 503 746	34 865 642	34 658 467	
2. Croissance économique durable	En permanence	Régime concurrentiel, efficace et juste d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise	8 633	8 577	8 644	
		Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays	1 305	1 297	1 307	
		Recherche et évaluation de grande qualité	643	639	644	
		Suivi et prévision efficaces de la performance économique	5 477	5 442	5 485	
		Bref et efficace sur un vaste éventail de questions économiques	1 758	1 747	1 761	

Résultat stratégique : Susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.				
Dépenses prévues (en milliers de dollars)				
Priorité	Genre	Résultats prévus	2006-2007	2007-2008
1. Saine gestion financière (suite)	Recherche et évaluation de grande qualité		643	639
	Planification financière transparente et politique financière durable		5 980	5 942
	Financement stable et à faible coût pour le gouvernement du Canada		34 290 960	34 664 164
	Bon fonctionnement du marché des titres du gouvernement du Canada		1 005	918
	Gestion efficace des réserves internationales officielles du Canada		2 009	1 834
	Programme économique de placement des titres sur le marché de détail		105 045	96 754
	Cadre efficace d'emprunt pour les sociétés d'Etat		2 344	2 139
	Approvisionnement en pièces de monnaie à un coût raisonnable		83 420	80 992
				49 262

Information sommaire

Raison d'être : Le ministère des Finances Canada a pour objectif de favoriser une économie vigoureuse afin de permettre aux Canadiens de relever leur niveau de vie et de bénéficier d'une meilleure qualité de vie.

Ressources financières (en milliers de dollars)

2006-2007	2007-2008	2008-2009
73 952 320	75 454 456	77 186 405

Ressources humaines : ETP

2006-2007	2007-2008	2008-2009
901	901	894

Priorités ministérielles par résultat stratégique

Résultat stratégique : Susciter un avantage financier, économique, social et mondial pour le Canada en élaborant des politiques appropriées et en prodiguant des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement.		
Dépenses prévues (en milliers de dollars)		

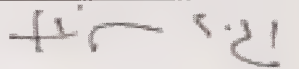
Priorité	Genre	Résultats prévus	2006-2007	2007-2008	2008-2009
1. Saine gestion financière	En permanence	Régime concurrentiel, efficace et juste	8 633	8 577	8 644
		d'impôt sur le revenu des particuliers, d'impôt des sociétés, de taxe de vente et de taxe d'accise			
		Meilleure coordination du régime fiscal fédéral avec celui des provinces, des gouvernements autochtones et d'autres pays	1 305	1 297	1 307

Déclaration de la direction

Je soumetts, en vue de son dépôt au Parlement, le Rapport sur les plans et les priorités (RPP) de 2006-2007 du ministère des Finances Canada.

Le présent document a été préparé conformément aux principes de présentation énoncés dans les *Lignes directrices pour la préparation de la Partie III du Budget des dépenses de 2006-2007* : *Rapport sur les plans et les priorités et Rapport ministériel sur le rendement.*

- Il respecte les exigences de présentation particulières qui sont énoncées dans les lignes directrices du Secrétariat du Conseil du Trésor du Canada (le Secrétariat) :
- il utilise une version approuvée de l'Architecture des activités de programme du Ministère, conformément à sa Structure de gestion des ressources et des résultats;
 - il contient de l'information uniforme complète, équilibrée et précise;
 - il constitue une base de responsabilisation à l'égard des résultats atteints au moyen des ressources et des pouvoirs conférés;
 - il présente les résultats financiers en fonction des montants approuvés des dépenses prévues provenant du Secrétariat.



Rob Wright

Sous-ministre

Ministère des Finances Canada

Cela dit, lorsqu'il élaborera les politiques pour bâtir un avenir encore meilleur, le gouvernement ne tiendra pas pour acquis le dossier reluisant du Canada sur le plan économique et financier. Il continuera de faire les choix peu faciles et nécessaires qui s'imposent et ce, quand il doit le faire. Notre approche demeurera marquée de frugalité et elle sera ciblée et responsable au point de vue financier.

Le ministère des Finances Canada a déjà fait d'importants progrès et il poursuivra ses travaux relatifs aux autres politiques économiques et sociales essentielles qui peuvent relever le niveau de vie et améliorer encore davantage la qualité de vie des Canadiens, de leurs familles et de leurs collectivités pour les années à venir.

SECTION I : Aperçu

Message du Ministre

Les Canadiens ont confié à notre gouvernement le mandat de diriger le changement, qui se fonde sur cinq priorités claires :

- assainir le gouvernement par l'adoption de la *Loi fédérale sur la responsabilité*;

- alléger le fardeau fiscal des Canadiens, en commençant par une réduction de un point de pourcentage de la taxe sur les produits et services;

- accroître la sécurité dans nos rues et nos collectivités en luttant contre la criminalité et en imposant des peines minimales obligatoires;

- appuyer le choix des familles en matière de garde d'enfants en leur accordant une aide directe et en soutenant les employeurs qui assument la totalité du coût de création de places en garderie;

- collaborer avec les provinces afin d'améliorer les soins de santé en établissant des garanties de délais d'attente pour les patients.

Le budget de 2006 a donné suite à ces priorités d'une manière à la fois ciblée et financièrement responsable. En effet, il a dépassé les cinq priorités de base et propose des mesures visant à réduire les impôts, à sabrer dans les dépenses tout en offrant des fonds accrus à des secteurs prioritaires, à examiner la question de l'équilibre fiscal, à investir dans l'éducation, à renforcer les frontières canadiennes, à construire une nouvelle infrastructure, à accroître la sécurité, etc.

Le ministère des Finances Canada appliquera des politiques visant à favoriser la productivité, la compétitivité et la croissance de l'économie canadienne, à maintenir l'équilibre budgétaire et à réduire la dette. Il continuera d'élaborer la politique fiscale et tarifaire, de gérer les emprunts fédéraux, d'administrer les transferts de fonds fédéraux aux provinces et aux territoires, de préparer la politique réglementaire visant le secteur financier et d'avancer les intérêts du Canada sur la scène internationale.

Les Canadiens peuvent envisager l'avenir avec confiance. Le gouvernement continue d'enregistrer des excédents, l'économie est toujours aussi prospère, l'inflation de base demeure à l'intérieur de la fourchette établie par la Banque du Canada et le gouvernement, les bénéfices des sociétés demeurent vigoureux, et l'emploi dépasse tous les sommets.



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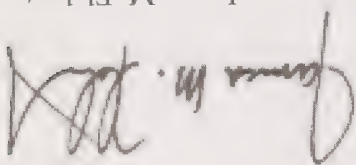
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**Ministère des Finances
Canada**

Rapport sur les plans et les priorités

2006-2007

James M. Flaherty
Ministre des Finances



Les documents budgétaires

Chaque année, le gouvernement établit son budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, comporte trois parties :

Partie I – Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les principaux éléments du Budget principal des dépenses.

Partie II – Budget principal des dépenses étaye directement la *Loi de crédits*. Le budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du budget des dépenses sont déposées simultanément le 1^{er} mars ou avant.

Partie III – Plan de dépenses du ministère est divisé en deux documents :

1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés, pour une période de trois ans, sur les principales priorités d'une organisation, et ce, par résultat stratégique, activité de programme et résultats prévus, incluant des liens aux besoins en ressources connexes. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents sont habituellement déposés au plus tard le 31 mars, pour renvoi aux comités qui peuvent ensuite faire rapport à la Chambre des communes conformément au paragraphe 81(4) du Règlement.

2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le budget supplémentaire des dépenses étaye directement la *Loi de crédits*. Le budget supplémentaire des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment compta-ble de l'affectation et de la gestion des fonds publics.

©Sa Majesté la Reine du chef du Canada, représentée par le ministre des Travaux publics et Services gouvernementaux Canada, 2006

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Ministère des Finances Canada

Budget des dépenses
2006-2007

Partie III – Rapport sur les plans et les priorités



Department of Foreign Affairs and International Trade

2006-2007
Estimates

Part III – Report on Plans and Priorities

Canada



The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of:

Part I – The Government Expense Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

Part III – Departmental Expenditure Plans, which is divided into two components:

- 1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organisation's main priorities by strategic outcome(s), program activity(s) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(4).
- 2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Foreign Affairs and
International Trade Canada

Affaires étrangères et
Commerce international Canada

Canada



Department of Foreign Affairs and International Trade

Report on Plans and Priorities 2006-2007



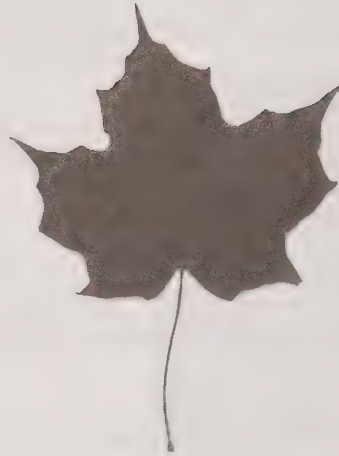
The Honourable David Emerson
Minister for International Trade

The Honourable Peter G. Mackay
Minister of Foreign Affairs

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PART I

Department of Foreign Affairs and International Trade



1.1 What's New

In February 2006, with the election of a new government, the two components of the Department of Foreign Affairs and International Trade were reintegrated. The purpose was to ensure a coherent approach to foreign affairs and international commerce and to better coordinate the provision of services to Canadians at home and abroad.

In the newly reintegrated department, the Ministers of Foreign Affairs and International Trade are supported by their respective divisions.

The department's two components carry out distinct but complementary roles. The foreign affairs element develops and implements strategies to advance the Government of Canada's global agenda, while promoting Canadian values, culture and expertise worldwide. The trade component positions Canada as a world business leader by helping Canadian companies expand and succeed internationally, promoting Canada as a dynamic place to do business, and negotiating and administering trade agreements. See Part II, section 2.1.3 for detailed information on the governance and accountability structures of the reintegrated department.

1.1.1 How the Department Reports to Canadians

Consistent with the department's reintegration, this *Report on Plans and Priorities* includes both its components—foreign affairs and international trade—under one cover. The information contained in this report is presented in a logical and user-friendly manner.

First, the two ministers outline the department's overall direction and priorities for the year ahead in the Ministers' message. This is followed by a joint Management Representation Statement from the two Deputy Ministers, in accordance with requirements of Treasury Board of Canada Secretariat. Thereafter, the report outlines the major elements of the department's governance, structure and mechanics, introducing the department to those readers who may not be familiar with how it works, while updating this information for those who are more conversant with its operations. This part of the document is particularly important this year, given the department's recent reintegration.

The report then offers more details on the specific plans and priorities of each of the two components, **presented in two separate sections (Part III for foreign affairs and Part IV for international trade)**. The purpose of this approach is to enable readers to pinpoint directly those specific issues and initiatives in which they are interested. Both Parts III and IV of this report contain the

following information, as it relates to the component under discussion:

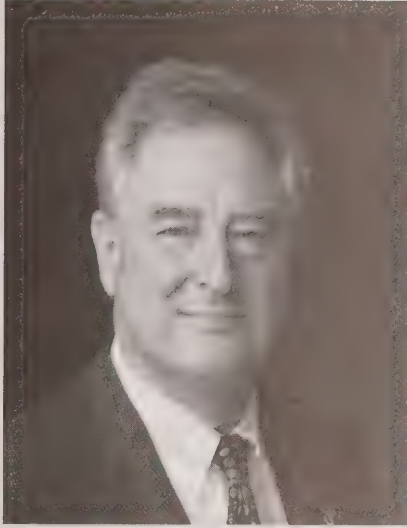
- the department's mandate and the benefits it provides to Canadians, as well as its governance structure, funding and workforce;
- the department's operating environment, challenges and risks; policy and management priorities for 2006-2007; principal corresponding program activities; and performance indicators that will be used to measure progress in generating results for Canadians;
- more detailed discussion of the most important specific initiatives and performance indicators for the year ahead, organized according to the strategic outcomes and program activities identified in the Management, Resources and Results Structure-Program Activity Architecture (MRRS-PAA) (see Part II, section 2.1.3.9 for more details on the MRRS-PAA); and
- comprehensive organizational and financial information. Since the financial and other tables for the department's two components reflect different operational requirements, readers should not expect them to be identical. For instance, the tables related to foreign affairs include details about Passport Canada, a special operating agency (SOA), which is self-financing and maintains a revolving fund. There is no SOA related to the trade component.

At the end of the report (Part V), readers will find contact information, a glossary of frequently used acronyms and an index.

This *Report on Plans and Priorities* reflects the department's new structure, processes and corporate culture. In preparing it, the department has taken care to demonstrate its commitment to Treasury Board principles of effective reporting to Canadians (see http://www.tbs-sct.gc.ca/est-pre/20062007/p304_e.asp). As a result, the department is confident that this report delivers credible information on its plans and performance measurement systems in keeping with the MRRS-PAA, while demonstrating value for money and sound management and providing a foundation for dialogue between the government and Canadians.

1.2 Ministerial and Deputy Ministerial Overview

1.2.1 Ministers' Message



The Honourable David Emerson
Minister for International Trade



The Honourable Peter G. MacKay
Minister of Foreign Affairs

As the two ministers of the newly reintegrated Department of Foreign Affairs and International Trade, we present the *2006-2007 Report on Plans and Priorities* with particular pleasure and enthusiasm.

Reintegrating the department's two components (foreign affairs and international trade) formalizes a relationship that has always been highly collaborative. It also enables us to take full advantage of the synergies generated by carrying out our distinct but highly complementary roles. A department that operates as effectively as possible will enhance our ability to provide government-wide leadership in developing and coordinating Canada's international policies in political as well as economic spheres.

The Department of Foreign Affairs and International Trade delivers on Canada's international agenda by carrying out four key functions: leading and coordinating international policy making for the Government of Canada; promoting Canadian interests, values and expertise abroad; assisting Canadian business and the public by providing trade, investment, consular and passport services; and supplying the physical platform outside Canada that enables the global operations of the entire federal government and the provincial governments. The department's services are available at 299 locations worldwide.

In fact, the primary focus of this department has always been—and will continue to be—the services and benefits that Canadians need at the level of quality they expect. As productive members of the international community, Canadians care about events outside this country's borders and want the federal government to help effect positive change on the world stage. Canadians also recognize that international commerce is central to maintaining the country's economic prosperity and vitality. This department is an enabler in this way, too, by helping Canadian business to compete on an even playing field and succeed in ever more competitive markets around the world.

We have taken full account of these realities in identifying the following issues on which the department will focus over the planning period.

Foreign Affairs

As the government noted in the April 2006 Speech from the Throne, it is determined to show Canadian leadership on the world stage, advance our values around the world and continue Canada's proud heritage as a leader in fighting tyranny and injustice. To this end, Canada will continue to work with friends and allies around the world to promote democracy, human rights and freer trade.

As the government's lead organization for development and coordination of international policy, this department will be at the centre of these efforts.

The department will advance Canada's vital foreign policy and commercial interests with the United States and expand cooperation with North American partners, while reaffirming Canada's interests in the Caribbean and the wider hemisphere.

On security issues, it will work to achieve progress on counterterrorism and the threat of nuclear proliferation, collaborating with global partners in key multilateral organizations like the G8 (made up of the United States, France, the United Kingdom, Germany, Japan, Italy, Russia and Canada, as well as the European Union).

The department will continue to press forward the momentum for reforming the United Nations (UN) to make it more effective and accountable in addressing global issues and problems. It will build strong partnerships with new economic powers such as Brazil, Russia, India and China, and reinvigorate relations with established economies such as Japan and the European Union (EU) in order to expand economic opportunities for Canadians. And, it will provide continued support for African development, lasting peace in Sudan and the Middle East, and reconstruction and democratization in Afghanistan and Haiti.

International Trade

The important contribution of international commerce to Canada's prosperity cannot be overstated. In order to secure an ongoing level of prosperity that fully supports our future national economic and social requirements, the department will develop a global commerce strategy that takes full advantage of globalization. This multi-faceted strategy will set out the government's role in supporting Canadian business to achieve success in the international marketplace. It will recognize the competitive factors facing Canada around the globe and propose strategic policy instruments and tools to ensure that Canadian companies have the support they need to compete equitably. Enhancing and securing access to global markets, positioning Canada for commercial success—including its attractiveness as an investment location—and working closely with the business sector will be key contributors to assured prosperity.

Without secure access to foreign markets, no degree of marketing effort can succeed. Therefore, the department will strengthen Canadian access to global markets through negotiation and implementation of commercial agreements such as the free trade accords under negotiation with South Korea and other key markets in Asia and elsewhere. It will also pursue negotiations toward foreign investment protection and promotion agreements (FIPAs) with China, India and Peru and negotiations of bilateral air agreements, where necessary, to facilitate international commerce.

Positioning Canada for commercial success will be paramount to capitalize on the door-opening results of enhanced market access. The approach will be dynamic and aggressive, yet pragmatic. It will highlight our sectoral strengths, including in research and development capabilities, and aim to derive more and better results from the commercialization of Canadian technologies. With regard to foreign investment, the department will step up its efforts to more closely highlight the characteristics sought by current and prospective foreign investors. Our ability to portray Canada as an advantageous location and to partner for international investment, innovation and value-added production is central to generating jobs and prosperity.

To help Canadian business compete successfully in all international markets, the department will provide strengthened assistance through the Trade Commissioner Service. Working with clients, stakeholders and partners, it will connect increasing numbers of competitive companies across Canada with global market opportunities through our Regional Offices, our information and market intelligence systems and our officers in missions abroad, ensuring competitiveness for those involved in international commerce. The department will work to increase awareness among the department's trade-related stakeholders of both the opportunities and challenges involved in global commerce.

The department continued to work actively to resolve the long-standing softwood lumber dispute with the United States. Our general approach continued to be to seek a negotiated settlement while pursuing litigation before World Trade Organization and NAFTA panels and American courts. Negotiations in early 2006 led to an April 27, 2006 agreement in principle between Canada and the United States to resolve the dispute and provide Canadian industry with a stable and predictable environment in which to operate and invest. Further negotiations then took place to develop the legal text. Minister Emerson and American Trade Representative Susan Schwab initialed the softwood lumber agreement on July 1, 2006. On August 22, 2006, Prime Minister Harper confirmed that, since a clear majority of the lumber industry and the key lumber-producing provinces supported the agreement, the government would table legislation in Parliament in order to bring the agreement into force in autumn, 2006. Canadian officials will continue to consult regularly with provincial officials and with industry in implementing the agreement.

Department-Wide

Internally, the department will continue its evolution from an organization that is primarily policy-oriented to one with a greater involvement in program and project design. And, it will further enhance operational efficiency and employee skills development, which will improve the department's ability to realize its other objectives.

In carrying out this work, the department contributes to a number of government-wide objectives. First, it helps ensure that Canada's foreign policy reflects true Canadian values and advances Canada's national interests. Second, it seeks to strengthen rules-based trading arrangements and to expand free and fair market access at bilateral, regional and global levels. Third, it works with a range of partners inside and outside government to achieve increased economic opportunity and enhanced security for Canada and for Canadians at home and abroad.

In putting forward our comprehensive agenda for the planning period, we are keenly aware that the department's past accomplishments and future successes are made possible by the staunch sense of purpose demonstrated on a daily basis by its employees. We take this opportunity to recognize their considerable contribution in advancing Canadian foreign policy and economic interests in the challenging, complex and competitive international arena. The following pages of this report provide evidence of the benefits they bring to Canadians.

Readers are also invited to consult the department's website (<http://www.dfait-maeci.gc.ca/>) for additional information on international developments and the department's activities.

1.2.2 Deputy Ministers' Management Representation Statement



Marie-Lucie Morin
Deputy Minister for International Trade



V. Peter Harder
Deputy Minister of Foreign Affairs

We submit, for tabling in Parliament, the 2006-2007 *Report on Plans and Priorities* for the Department of Foreign Affairs and International Trade. This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2006-2007 Estimates: Report on Plans and Priorities and Departmental Performance Report*, issued by Treasury Board of Canada Secretariat, as follows:

- It adheres to the specific reporting requirements outlined in the Treasury Board guidance.
- It is based on the department's approved accountability structure as reflected in its Management, Resources and Results Structure.
- It presents consistent, comprehensive, balanced and reliable information.
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it.
- And, it reports finances based on approved planned spending numbers from Treasury Board.

Marie-Lucie Morin
Deputy Minister for International Trade

V. Peter Harder
Deputy Minister of Foreign Affairs

PART II

Inside the Reintegrated Department



2.1 How the Department Works

2.1.1 Reason for Existence (Mandate)

The department's mandate as it pertains to foreign affairs is to:

- conduct all diplomatic and consular relations on behalf of Canada;
- undertake all official communications between the Government of Canada and the governments of other countries, as well as between the Government of Canada and international organizations;
- conduct and manage international negotiations as they relate to Canada;
- coordinate the direction given by the Government of Canada to the heads of Canada's diplomatic and consular missions;
- manage Canada's diplomatic and consular missions;
- have a role in relation to the Canadian International Development Agency (CIDA);
- administer the Foreign Service of Canada;
- foster the development of international law and its application in Canada's external relations; and
- carry out other duties and functions such as those noted in the Canadian Passport Order.

The department's mandate as it pertains to international commerce is the advancement of Canada's economic interests abroad through the:

- development of trade and economic policy; management of bilateral, regional and multilateral trade relations, oversight

II Inside The Reintegrated Department

of trade law and management of import and export controls;

- delivery of Canada's international business development and outward investment services, including commercial intelligence to Canadian business about opportunities related to exports of goods, services and technology;
 - promotion of foreign direct investment to Canada through strategic and targeted attraction activities;
 - promotion of innovation and science and technology flows with foreign parties; and
- provision of financing for certain export transactions under the Canada Account, which are negotiated, executed and administered by EDC on behalf of the Government of Canada.

With respect to the department's management of Canada's missions abroad, it is important to recognize the spread and complexity of this responsibility. This country has a formal presence in 159 of the world's 192 independent states. Outside Canada, there are 299 locations at which the services of the federal government can be accessed. The number of points of service in each country or other entity depends on the breadth of its bilateral relationship with Canada. For instance, there are more points of service in the United States than in any other country, underscoring the significance of Canada's relations with that nation.

The department also serves the foreign diplomatic community accredited to Canada (173 foreign diplomatic missions, 126 of which are in Ottawa and 47 of which are in either New York City or Washington, D.C., 525 foreign consular posts and nearly 20 international organizations and other offices). At present, there are approximately 8,000 foreign representatives and accredited members of their families in Canada.

2.1.2 Benefits for Canadians

The department delivers a number of value-added services to Canadians pertaining to foreign affairs and international commerce.

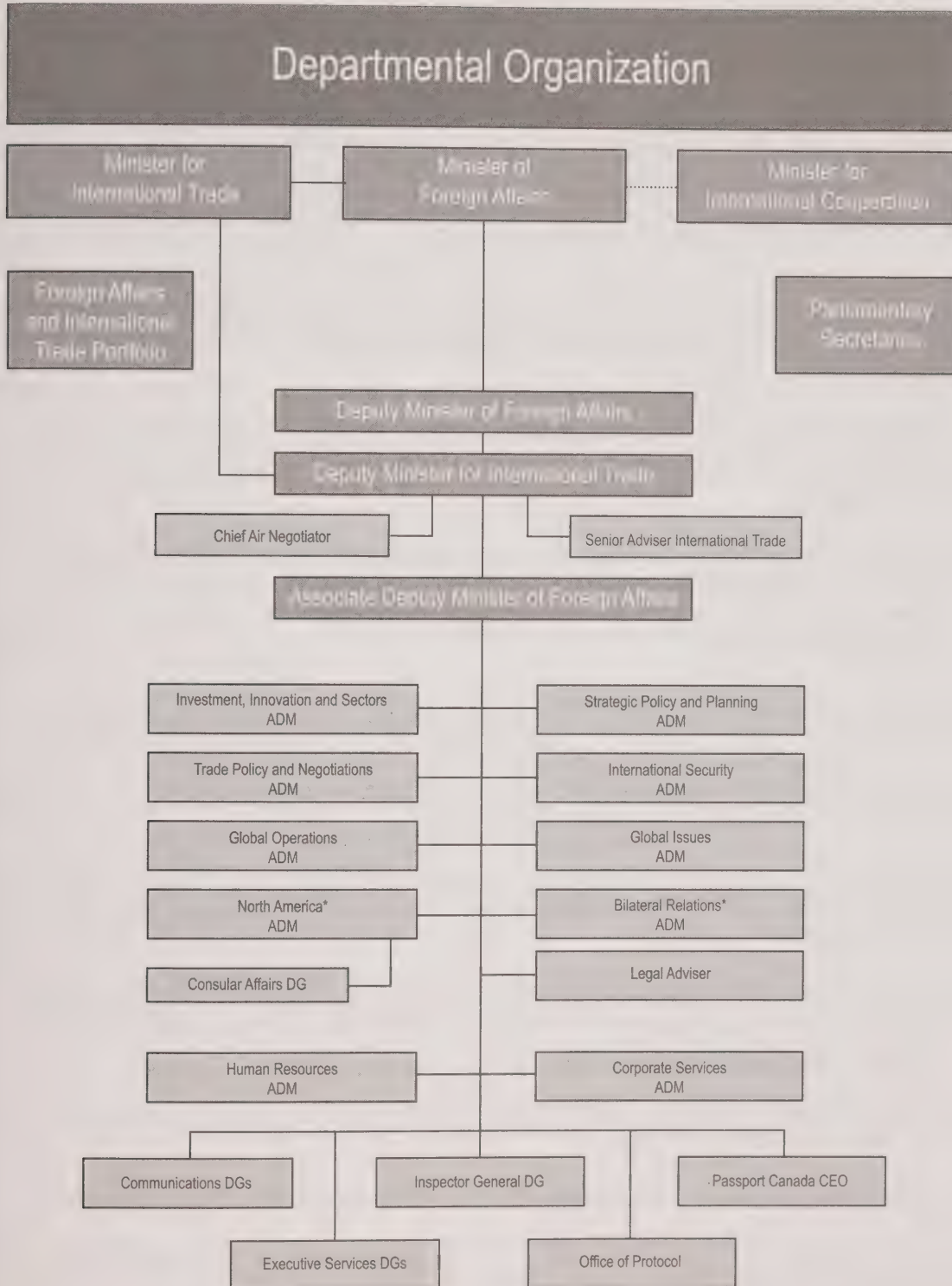
Foreign Affairs: First, the department leads and coordinates a government-wide approach to the pursuit of Canada's global agenda, while promoting Canadian values and culture internationally. Second, it analyzes national and international trends and developments for Canadians, providing timely and practical information on global issues and travel. Third, it manages Canada's network of missions worldwide, delivering cost-effective and efficient services and infrastructure to enable the international operations of the Government of Canada as well as other partners co-located at those missions (see Part II, section 2.1.3.4 and Part III, sections 3.2.1.4 and 3.2.2 for more information about Canada's missions). Finally, it provides passport and consular services to Canadians, enabling their participation in the international community.

International Trade: Much of the department's commerce-related work involves the provision of wide-ranging services to Canadian business. This includes opening and expanding markets through negotiated agreements and facilitating export and investment transactions. The benefits of this work are reaped by Canadian companies and, by extension, the entire Canadian economy.

The expansion of global commerce, including two-way trade and investment, generates employment and business opportunities for Canadians at home and abroad. A strengthened Canadian economy, built on open flows of trade, investment and technology, enables both federal and provincial governments to provide Canadians with the social and other programs that they desire. Furthermore, trade liberalization is a significant contributor to the Government of Canada's innovation agenda. Opening new markets for Canadian firms stimulates investment that can raise productivity by generating new ideas and technologies, while foreign investment in this country helps to transfer technology and know-how to Canadians.

These benefits that the department provides to Canadians are incorporated into its Management, Resources and Results Structure-Program Activity Architecture (MRRS-PAA) (see Part II, section 2.1.3.9 for more information on the MRRS-PAA).

2.1.3 Governance and Accountability



* These branches coordinate the work of the missions abroad.

II Inside The Reintegrated Department

2.1.3.1 Structure and Management Team

The Minister of Foreign Affairs, Peter MacKay, and the Minister for International Trade, David Emerson, are accountable to Parliament for the management and oversight of the department.

Mr. MacKay is supported by Josée Verner, Minister for International Cooperation, La Francophonie and Official Languages, who is responsible for the Canadian International Development Agency (CIDA). Mr. MacKay's Parliamentary Secretaries are Deepak Obhrai and Peter Van Loan. The Foreign Affairs Minister is the chair of the Cabinet Committee on Foreign Affairs and National Security and a member of the Cabinet Committee on Priorities and Planning. Mr. Emerson is assisted by his Parliamentary Secretary, Helena Guergis. He is the vice-chair of the Cabinet Committee on Economic Affairs.

The Deputy Ministers of Foreign Affairs and International Trade support the Ministers in determining the overall direction of the department. The Deputy Ministers and Associate Deputy Minister are responsible for the department's strategic outcomes and related program activities.

Within the foreign affairs component of the department, two bureaus (Communications and Executive Services) report directly to the Deputy Minister of Foreign Affairs, while the Office of the Inspector General and Passport Canada report to the Associate Deputy Minister.

Below the levels of Deputy Minister and Associate Deputy Minister, the department's foreign affairs component has a Legal Adviser and seven Assistant Deputy Ministers (ADM). These ADMs develop policies and initiatives to achieve the department's worldwide objectives. In so doing, they are accountable for the main departmental programs and the performance of their respective branches.

Within the international trade component, a Senior Adviser reports directly to that Deputy Minister. Also reporting to the Deputy Minister for International Trade are three ADMs responsible for each of the three branches (Global Operations; Investment, Innovation and Sectors; and Trade Policy and Negotiations). The Chief Air Negotiator reports jointly to the Deputy Ministers of International Trade and Transport and conducts negotiations that are vital to Canada's air carriers, airport communities, tourists, business travellers, investors and shippers.

Accountability below the ADM level throughout the department is governed by the Management, Resources and Results Structure-Program Activity Architecture. Accordingly, all of the department's branches contribute to achieving the strategic outcomes identified in the MRRS-PAA as follows:

- The two geographic branches (Bilateral Relations and North America), four functional branches (Strategic Policy and Planning, International Security, Global Issues and Protocol) and the Office of the Legal Adviser support the strategic outcome of Advancing Canada's Interests Internationally.
- The following branches support the strategic outcome of Serving Government Abroad: Bilateral Relations, North America, Corporate Services and Human Resources.
- The Consular Affairs Bureau and Passport Canada support the strategic outcome of Serving Canadians Abroad.
- The branches, Global Operations, Investment, Innovation and Sectors, and Trade Policy and Negotiations, support the strategic outcome of advancing Canada's international commercial interests at home and abroad.

In keeping with the reintegration of the department, the following central functions report jointly to both Deputy Ministers: Corporate Services, Human Resources, the Strategic Policy and Planning Branch, and the Protocol Office. Corporate

Services and Human Resources provide essential infrastructure to the whole department. The core functions of the two branches, including finance, information technology, property management, administration and human resources services, support all departmental strategic outcomes. As a global player, the department requires a highly robust and secure information technology infrastructure and related support in order to provide the services and results Canadians expect. The department also continues to lead enhancement of the international gateway (http://canadainternational.gc.ca/ci/main_menu-e.aspx) on the main Government of Canada website.

The work of the Strategic Policy and Planning Branch ensures that the international economic dimension is appropriately reflected in Canada's foreign policy. The branch undertakes research on and analysis of cross-cutting international issues, including broad economic questions with implications for Canada's foreign policy. Through the work of the department's Policy Committee, the branch sets annual policy priorities to guide corporate planning and alignment of resource allocation. The branch also identifies gaps in Canada's international policies and carries out policy planning and development to address them. And, it explores the implications of new global trends and issues with other foreign ministries to identify ways in which Canada can collaborate with other countries on emerging policy issues, including those of economic importance.

The two geographic branches—North America, which concentrates on the United States and Mexico, and Bilateral Relations, which covers the rest of the world—manage and coordinate Canada's relations with their designated part of the world, providing resources and guidance to Canada's missions on all aspects of foreign policy, international trade and consular services. They provide policy advice to Ministers and, at missions abroad, manage all of the department's program activities as well as the initiatives of other federal departments and agencies co-located there.

The Legal Adviser is the principal source of legal services and advice to the Government of Canada on international issues.

The Office of the Inspector General is central to the department's commitment to provide Canadian taxpayers with services and benefits of real value by:

- undertaking audits, evaluations, special investigations and inspections of missions in order to provide objective information with which to assess the department's management and control frameworks;
- helping managers develop Results-based Management and Accountability Frameworks (RMAFs) and Risk-Based Audit Frameworks (RBAFs) for a number of program areas, including grants and contributions;
- conducting performance assessments of programs to ascertain whether they are meeting stated objectives and producing expected results;
- promoting awareness of the Values and Ethics Code for the Public Service, while ensuring a workplace environment in which staff is comfortable reporting any alleged wrongdoing); and
- implementing the following Treasury Board measures governing the federal Public Service: the Policy on the Prevention and Resolution of Harassment in the Workplace; guidelines on conflict of interest, political activities and post-employment; and the Policy on Internal Disclosure of Information concerning Wrongdoing in the Workplace.

All audits of programs at Headquarters and missions abroad are conducted using risk-based assessment methods.

Within the department are two special operating agencies: Passport Canada and the Physical Resources Bureau. Passport Canada operates much like a private-sector enterprise, financing its operations entirely from the fees charged for passports and other travel documents. It also maintains a revolving fund that allows it to carry over surpluses and deficits. The Physical Resources Bureau is responsible for the cost-effective acquisition, management, development and disposal of real property and materiel required to support program delivery abroad. The department manages over 2,000 properties abroad (chanceries, official residences and staff quarters), valued at approximately \$2 billion.

II Inside The Reintegrated Department

2.1.3.2 Formal Decision-Making Committees

The following committees and groups guide corporate decision making for the department as a whole (i.e. for both the foreign affairs and international trade components):

- The senior forum for decision making and priority setting is the **Executive Committee**, chaired by the Deputy Ministers. It covers all major policy, program and management issues facing the department. Meeting regularly, its membership is limited to the Deputy Ministers, Associate Deputy Minister, their Executive Assistants, all ADMs, the Legal Adviser and the Directors General (DGs) of Communications and Executive Services.
- The **Governing Board**, also chaired by the Deputy Ministers, is made up of Executive Committee members as well as Heads of Missions (HOMs) in numbers equal to the total number of other members. HOMs from a representative cross-section of posts serve a two-year term. This advisory group, which meets twice a year on average, is also expected to play a major role in setting longer-term direction for the department.
- The **Forward Planning Meeting**, which takes place every Monday morning, brings together all members of Executive Committee, all DGs and the Departmental Assistants in the Ministers' offices. Its purpose is to share information on issues and events related to the week ahead.
- The **Management Committee**, chaired by the Associate Deputy Minister, meets on a weekly basis. In addition to the chair, this committee is made up of the ADMs of Corporate Services and Human Resources, along with designated DGs. Its decisions on virtually all financial and program management issues facing the department are referred to Executive Committee for final approval.
- The **Policy Committee**, chaired by the ADM, Strategic Policy and Planning, is responsible for reviewing all medium- and longer-term policy initiatives before final consideration by Executive Committee. It meets biweekly and its membership consists of all ADMs. The committee liaises between Cabinet committees and the Executive and Management Committees. The Policy Committee agenda is shaped by those issues currently before relevant Cabinet committees as well as by the department's business plans and strategic priorities. The Policy Committee also reviews all major policy initiatives and helps craft priorities that guide corporate planning and the alignment of resources. Its recommendations are referred to Executive and Management Committees for final decision.
- The **Human Resources Advisory Committee**, which meets monthly, advises on human resources strategies, policies and programs, labour-management relations and the department's position on central agency initiatives and directives on cross-cutting issues such as classification conversion, employment equity and official languages. Chaired by the ADM, Human Resources, the committee is made up of DGs and Heads of Missions selected on the basis of achieving balanced representation among the department's geographic, operational and corporate sectors as well as between rotational and non-rotational positions.
- The **Audit and Evaluation Committee**, which meets twice a year, reviews the annual audit and evaluation plan of the Office of the Inspector General as well as the specific audits and evaluations it conducts. The Associate Deputy Minister chairs this group, which also includes all ADMs, the Inspector General, the DGs of audit and evaluation from the Canadian International Development Agency and Citizenship and Immigration Canada as well as representatives from the Office of the Auditor General and Treasury Board Secretariat.
- Common services supplied by the department to federal partners at missions abroad are overseen by three committees. First, the **ADM Committee for Common Services Abroad**, chaired by the ADM of Corporate Services, is made up of ADMs from all federal departments and agencies that carry out programs outside Canada. It is responsible for decisions related to the governance and strategic direction of common service delivery. Second, the

interdepartmental **DG Committee for Common Services Abroad** decides on general principles and application of the Interdepartmental Memorandum of Understanding (MOU) on Operations and Support at Missions Abroad (see Part III, section 3.2.2.1), which governs delivery of these services. Third, the director-level **Interdepartmental Working Group for Common Services Abroad** decides on day-to-day operational issues and serves as the first level of dispute resolution under the MOU.

- The **Committee on Representation Abroad (CORA)**, chaired by the Director of Common Services Abroad, Planning and Coordination Division, provides a forum at which bureaus across the department can discuss proposed position changes at missions abroad. It meets monthly to review proposals from the department as well as its partners and co-locators at missions abroad, making recommendations to the responsible geographic and functional ADMs. It also reviews requested changes to the category assigned to missions, studying all financial and operational implications before making recommendations to either Executive Committee or Management Committee.

These committees make up the formal decision-making structure of the department. However, certain issues cannot always be addressed within the time frames of this structure. As a result, like any other organization, the department also makes use of informal networks of governance. Both formal and informal means of decision making are necessary to deal with the complexity and volatility of the international environment in which the department operates. By carrying out decision making in this manner, the department increases its organizational agility in addressing unforeseen and/or rapidly changing issues and events such as the December 2004 Indian Ocean tsunami.

The international trade component of the department has the **Strategic Directions Committee**, which provides the challenge function for policy and program initiatives prior to their consideration by Executive Committee. Chaired by the DG of Policy and Consultations, this committee is attended by all trade and other relevant DGs as well as representatives of Export Development Canada and the Canadian Commercial Corporation (see Part II, section 2.1.3.5 for more information on these two organizations).

2.1.3.3 The Foreign Service

The department's Foreign Service employees fall into three categories: political/economic officers, management/consular officers and trade commissioners, all of which are rotational, relocating regularly between Headquarters and Canada's missions abroad. Trade commissioners also serve at regional offices across Canada.

Political/economic officers focus on shaping Canada's policies on a wide range of issues, such as international human rights, the environment, disarmament and the Middle East Peace Process. These officers typically spend a considerable amount of time working with their international counterparts. Some of the department's foreign policy work is done by non-rotational specialist officers.

Management/consular officers provide help and advice to Canadians outside the country in dealing with issues such as incarceration, death, child abduction and evacuation in the event of a political emergency or natural disaster. They also coordinate the services provided by the department to all Government of Canada departments and agencies operating outside Canada, including contracting, procurement and human resources management. At Headquarters, management/consular officers exercise budgetary and human resources authority.

Trade commissioners make up the Trade Commissioner Service (TCS), a worldwide network of some 1,000 highly skilled professionals with preferred access to contacts in international business. This number includes 650 locally engaged staff at 149 missions around the world. They are instrumental in promoting Canadian economic interests in the global marketplace. The main client groups of TCS are the Canadian business community, for trade and outward investment, and the provinces and municipalities, for inward investment. Its primary objective is to create an internationally competitive private sector and assist companies in achieving success in foreign markets. The service's main activities

include helping the country's entrepreneurs succeed in foreign markets by developing and accessing export markets; developing international business contacts; identifying trade barriers, foreign business leads and strategic alliances; promoting two-way investment and joint venture partnering; facilitating licensing, franchising and venture capital linkages as well as acquisition and dissemination of technology and related information; promoting R&D collaboration and commercialization; promoting corporate social responsibility; and advocating Canadian commercial interests. These officers also deal with trade policy issues that arise in their territory and complement the work of trade policy specialists, which is undertaken in missions such as Geneva and Brussels.

2.1.3.4 Canada's Missions Abroad

Canada has a formal presence in 159 of the world's 192 independent states. Outside Canada, there are 299 locations at which the services of the federal government can be accessed. The number of points of service in each country or other entity depends on the breadth of its bilateral relationship with Canada. For instance, there are more points of service in the United States than in any other country, underscoring the significance of Canada's relations with that nation.

Worldwide, federal government services are available at Canada's:

- 172 full-service embassies, high commissions and deputy high commissions; permanent missions to major international organizations such as the United Nations, the Organization of American States (OAS) and the European Union; consulates general; consulates headed and staffed with Canada-based and locally engaged staff; offices and representative offices;
- 98 consulates headed by honorary consuls; and
- 13 new consulates in the United States that do not provide consular services. These are headed by honorary consuls and are part of the government's Enhanced Representation Initiative (ERI) to increase the Government of Canada's presence in that country.

In addition, there are 16 other locations at which consular services only are provided, under agreements with the governments of Australia and Sweden.

The missions represent the Government of Canada and advance Canadian interests (federal, provincial, territorial and municipal) in designated countries, areas or multilateral organizations by performing one or more of the following functions:

- advocating Canadian policies and perspectives to foreign governments and international institutions;
- building and maintaining relationships inside and outside government to raise Canada's profile and providing the basis for successful advocacy of specific Canadian objectives;
- reporting and interpreting local views and information from a Canadian point of view (i.e. what they mean to Canada and Canadians);
- managing the overall international business development functions by engaging with senior corporate executives and government officials of the countries in which they are located. This level of access is instrumental in advocating Government of Canada positions on trade and commerce and provides valuable information and intelligence;
- providing Canadians abroad with consular and passport services; and
- supplying infrastructure and related services to support the international operations of other departments and

agencies as well as additional partners co-located at missions abroad.

The missions play a growing role in support of Canada's domestic programs and activities. In carrying out these functions, missions ensure the integration and coordination of all federal programs and activities outside Canada. Heads of Missions act on behalf of the entire Government of Canada, not just the Department of Foreign Affairs and International Trade. Program managers at missions report to their HOMs and to the relevant program authorities in their home departments or agencies.

Each mission has a Committee on Mission Management, usually chaired by the HOM. Its members are the mission's program managers. Meeting weekly, the committee coordinates the mission's policies and programs and oversees its management. While decisions are typically made by consensus, the HOM has the final authority. All federal employees at missions abroad, regardless of their home departments or agencies, act as members of a cohesive Government of Canada team.

The department provides goods, services and real property to other government departments and agencies co-located at missions abroad. The purpose is to:

- ensure a consistent federal approach to Canada's representation abroad;
- enable all federal partners with international operations to deliver their programs and services effectively outside the country; and
- maintain economies of scale.

As part of its transformation agenda, the department is working to re-categorize Canada's missions abroad in order to better align them with the country's international priorities as well as the department's resources, program activities and results, and ensure greater understanding inside and outside the department about the role of missions and expected results.

2.1.3.5 The Department's Portfolio

The following organizations outside of the department's direct governance structure make up what is known as its portfolio:

The **Canadian International Development Agency** supports sustainable development in developing countries in order to reduce poverty, and contributes to a more secure, equitable and prosperous world. It reports to Parliament through the Minister for International Cooperation. The authority of CIDA is articulated in the Department of Foreign Affairs and International Trade Act, the Annual Appropriation Acts and the International Development (Financial Institutions) Assistance Act. CIDA is currently listed under Schedule 1.1 of the Financial Administration Act. CIDA's website address is <http://www.acdi-cida.gc.ca/index-e.htm>.

The **International Development Research Centre (IDRC)** is a Crown corporation created by Parliament in 1970 to help developing countries use science and technology to find practical, long-term solutions to their social, economic and environmental problems. Support is directed toward developing an indigenous research capacity to sustain policies and technologies that developing countries need to build healthier, more equitable and more prosperous societies. IDRC's website address is http://www.idrc.ca/en/ev-1-201-1-DO_TOPIC.html.

Export Development Canada (<http://www.edc.ca/>) is also a parent Crown corporation under Schedule III of the Financial Administration Act. It is a financial institution that provides trade-related financial and insurance services to Canadian exporters and investors.

The **Canadian Commercial Corporation** (<http://www.ccc.ca/index.html>) is a parent Crown corporation under Schedule III

II Inside The Reintegrated Department

of the Financial Administration Act. It is an export sales agency that works to expand Canada's international trade, in particular by participating in foreign government procurement and infrastructure projects.

The **North American Free Trade Agreement (NAFTA) Secretariat (Canadian Section)** (http://www.nafta-sec-alena.org/canada/index_e.aspx) is an agency of the Government of Canada under Schedule 1.1 of the Financial Administration Act. The secretariat helps to administer the dispute settlement provisions of the North American Free Trade Agreement.

Rights & Democracy (the International Centre for Human Rights and Democratic Development) is a non-partisan organization created by Parliament in 1988 to encourage and support the universal values of human rights and the promotion of democratic institutions and practices around the world. This organization receives most of its funding from Canada's Overseas Development Assistance Budget, through the department. Each year, Rights & Democracy submits a report on its activities to the Minister of Foreign Affairs, who tables it in Parliament. More information can be found at <http://www.ichrdd.ca/site/home/index.php?lang=en>.

The **International Joint Commission** is an independent bi-national (Canada and the United States) organization established by the Boundary Waters Treaty of 1909. Its purpose is to help prevent and resolve disputes over the use and quality of boundary waters and to give advice on related issues. The International Joint Commission website can be found at http://www.ijc.org/en/home/main_accueil.htm.

The **Roosevelt Campobello International Park Commission** administers the Roosevelt Campobello International Park on the Bay of Fundy as a memorial to former United States President Franklin Roosevelt. The commission was created by an international treaty in 1964, which specifies that the two countries share the costs of the park's development, operation and maintenance. The department approves the Canadian budget. More information can be found on the park's website at <http://www.fdr.net/englishii/>.

2.1.3.6 Key Partners

The department works closely with a wide range of domestic and foreign partners, including:

- other federal departments and agencies;
- provincial, territorial and municipal governments;
- the private and voluntary sectors in Canada;
- Canadian non-governmental organizations and citizens' groups;
- the Canadian academic community;
- foreign cultural and academic communities with an interest in Canada;
- Canadian and international media;
- representatives of foreign governments, companies and international institutions; and
- organizations involved in science, technology and innovation.

Its client groups include parliamentarians, federal departments and agencies with international operations, provincial governments and others co-located at missions abroad, and Canadians, particularly those with an interest in foreign policy, global business, international travel and study abroad.

2.1.3.7 The Transformation Agenda and the Rationale Behind It

Since January 2005, the department has been transforming its structure, processes and culture in order to bring sharper focus to its role in delivering Canada's international policies.

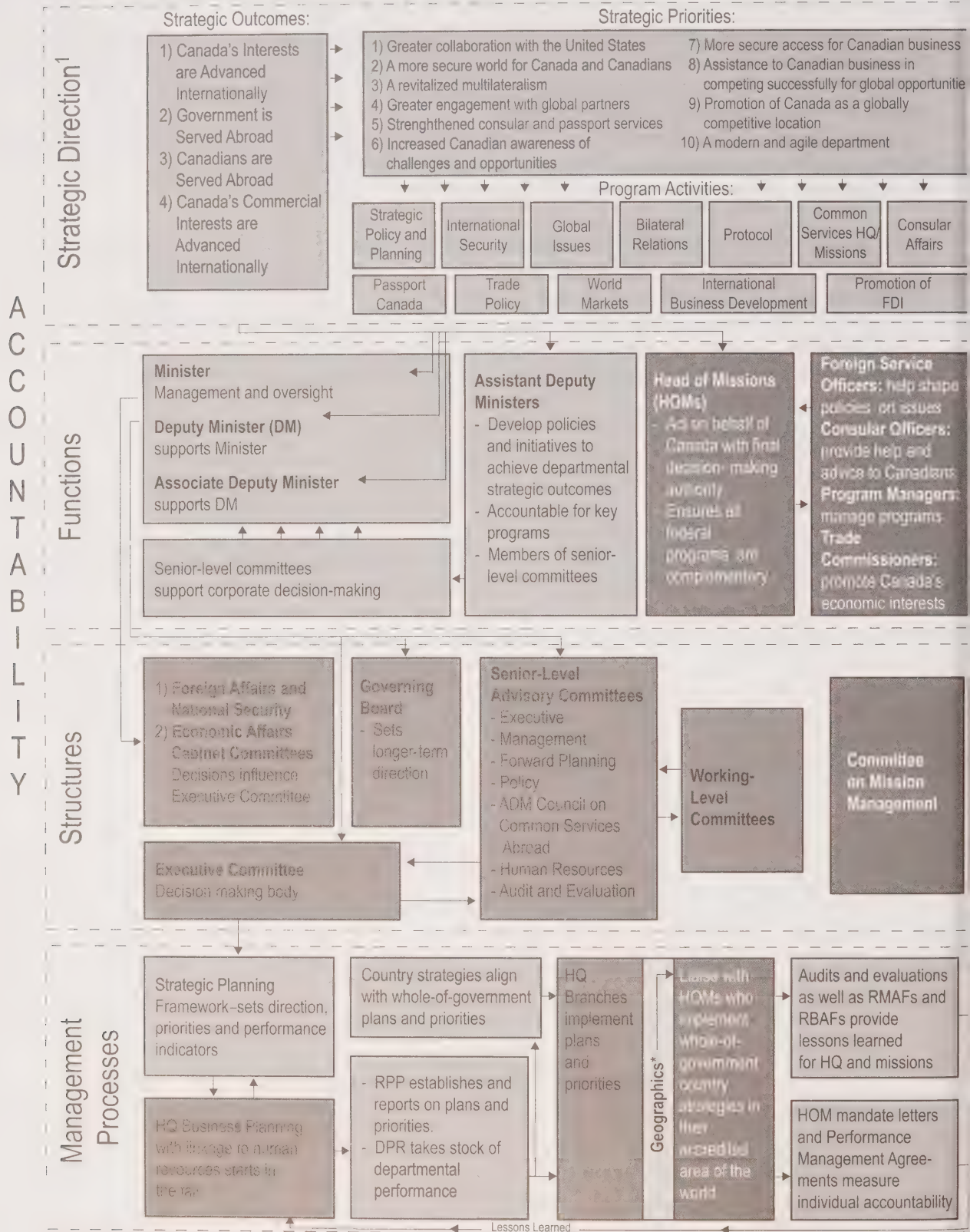
The transformation agenda was devised to address certain realities affecting the department's foreign affairs operating environment, including the growing importance of diplomacy carried out by world leaders; the increasing international engagement of other public- and private-sector players; and the evolution of the department from a policy-oriented organization to one also heavily involved in program and project design, management and delivery, especially with respect to security issues. As a result of these factors, the department has recognized the urgent need to redefine its role within the Government of Canada and modernize its organization and structure in order to best represent Canada and protect Canadian interests in a constantly changing world.

In January 2005, the trade component of the department began implementation of an agenda to modernize its structure, processes and culture in response to the globalization of international commerce and its increasing importance to the Canadian economy. The Global Operations Branch (initially called the World Markets Branch) provided a new focal point in the department to address the global commerce challenges of the 21st century. The branch has led the development of over-arching strategies in specific priority markets (e.g. Brazil, India, China, among others). These strategies integrate all commercial policies, programs and initiatives undertaken at missions abroad with the support of Headquarters, regional offices and key players at the federal, provincial and municipal levels.

2.1.3.8 The Policy and Governance/Accountability Structure at a Glance

The following graph shows at a glance the governance and accountability structure of the department as a whole and how it relates directly to its strategic outcomes and stated priorities for the planning period. More details on this relationship and the department's planning process in general are provided in the sections that follow. As indicated in the graph, there are four elements that make up governance and accountability: strategic direction, functions, structures and management processes.

DFAIT POLICY AND GOVERNANCE STRUCTURE



* Although the geographic branches liaise with the majority of Canada's missions abroad, the functional branches (International Security and Global Issues) are responsible for liaising with Canada's missions to multilateral organizations such as NATO and OECD.

* Some of the wording in the Strategic Priorities and Program Activities has been shortened in this diagram for presentation purposes.

Applies to HQ and missions

Applies to HQ

Applies to missions

2.1.3.9 The Department's Management, Resources and Results Structure-Program Activity Architecture

Since the department's reintegration took place near the end of the 2005-2006 fiscal year, the department was unable to prepare a new, merged Management, Resources and Results Structure-Program Activity Architecture in time for use in putting together this report. Instead, this document reflects the combination of two separate PAAs, which were developed for the previously separate departments of Foreign Affairs Canada and International Trade Canada. The chart below brings together these two PAAs, listing the four strategic outcomes of the reintegrated department: three pertaining to foreign affairs and one to international trade.¹

¹ Full descriptions of the strategic outcomes and their associated program activities are presented in Part III (foreign affairs) and Part IV (international trade). Elsewhere in the document, the strategic outcomes are identified only by their main themes (e.g. Advancing Canada's Interests Internationally).

Department of Foreign Affairs and International Trade 2006-2007 Management, Resources and Results Structure (MRRS)-Program Activity Architecture (PAA)

STRATEGIC OUTCOME 1:
ADVANCING CANADA'S INTERESTS INTERNATIONALLY
In partnership with Canadians, Canada and its values are projected to the world, its interests are pursued abroad, and Canadians are better able to interpret the world.

Strategic Policy and Public Diplomacy	
Planned Spending \$46.4 M	FTEs 162

International Security	
Planned Spending \$361.0 M	FTEs 411

Global Issues	
Planned Spending \$513.0 M	FTEs 470

Bilateral Relations	
Planned Spending \$165.7 M	FTEs 1,009

Protocol	
Planned Spending \$38.7 M	FTEs 59

STRATEGIC OUTCOME 2:
SERVING GOVERNMENT ABROAD
The government delivers its programs and achieves its results in a secure environment through cost-effective and efficient services and infrastructure at Canada's missions abroad.

Common Services and Infrastructure: (Support from HQ)	
Planned Spending \$212.8 M	FTEs 994

Common Services and Infrastructure: (Missions Abroad)	
Planned Spending \$630.7 M	FTEs 4,719

STRATEGIC OUTCOME 3:
SERVING CANADIANS ABROAD
Canadians travelling and living abroad are provided with effective assistance, guidance, advice and services for their travel documents and consular needs.

Consular Affairs	
Planned Spending \$51.7 M	FTEs 405

Passport Services	
Planned Spending \$ 0 M	FTEs 1,915

STRATEGIC OUTCOME 4:
ADVANCING CANADA'S COMMERCIAL INTERESTS INTERNATIONALLY
Canada's international commercial interests are advanced, both in Canada and abroad, in collaboration with Canadian business and other stakeholders.

Trade Policy and Negotiations	
Planned Spending \$51.7 M	FTEs 369

World Markets/ Commercial Relations	
Planned Spending \$41.1 M	FTEs 512

International Business Development	
Planned Spending \$309.5 M	FTEs 417

Promotion of Foreign Direct Investment and Science and Technology Cooperation	
Planned Spending \$12.2 M	FTEs 71

CORPORATE AND EXECUTIVE SERVICES

Meanwhile, the department is working on a more complete, merged PAA. First, it has recently completed work on a single, interim PAA, which has been approved by Treasury Board of Canada. Second, it is continuing to develop a more fully integrated and comprehensive PAA.

The MRRS-PAA is made up of four critical elements:

- clearly defined strategic outcomes;
- a Program Activity Architecture, showing how the department's programs relate to and support the strategic outcomes;
- alignment of the department's resources with its results-based outcomes; and
- a governance structure that is specific about accountability for the use of resources in support of strategies, outcomes and priorities.

The MRRS-PAA is essentially a vertical structure, into which the department's Strategic Planning Framework fits horizontally. In other words, the priorities for the planning period, which are identified in the framework, cut across the department's nine program activities listed in the MRRS-PAA. The framework, first established in 2002, provides the direction needed to achieve the department's priorities for the planning period. It identifies outcomes for the one- to three-year period as well as accountabilities and performance indicators with which the department will measure its performance.

As a matrix, the MRRS-PAA and Strategic Planning Framework makes clear the department's system of corporate accountability. The MRRS-PAA sets out which ADMs are responsible for the department's program activities as well as which DGs. The same ADMs are also accountable for delivering on the planned outcomes specified in the framework.

To measure the performance of its senior staff (ADM to Directors), the department is guided by performance management agreements. These agreements enable senior managers to:

- assess how they contribute to addressing the department's priorities and achieving planned outcomes; and
- make adjustments, where appropriate, to improve individual and organizational performance.

In addition, as part of its ongoing transformation agenda, the department will provide all employees with performance appraisals. Staff will evaluate their accomplishments against expectations on an annual basis with their immediate supervisors. The benefit of these tools will be to close any remaining accountability gap within the department.

2.1.4 The Department's Combined Voted Funding and Statutory Spending

The following *pro forma* table summarizes the combined vote funding and statutory spending of the two former departments before they were reintegrated. Readers will find exact figures for the foreign affairs and international trade in the financial tables at the end of Parts III and IV, respectively.

II Inside The Reintegrated Department

Department of Foreign Affairs and International Trade 2006-2007 Summary of Voted and Statutory Items

Vote / Statutory Items	Current Main Estimates (\$ millions)
Vote 1: Operating expenditures	1,025.8
Vote 5: Capital expenditures	115.7
Vote 10: Grant and contribution expenditures	718.7
Vote 15: Operating expenditures	156.0
Vote 20: Grant and contribution expenditures	10.9
Statutory: Ministers' salaries and car allowances expenditures	0.2
Statutory: Payments under the Diplomatic Service (Special) Superannuation Act. This is an Act to provide superannuation benefits for senior appointees of the Department of Foreign Affairs and International Trade serving outside Canada.	0.3
Statutory: Contributions to employee benefit plans	99.1
Statutory: Payments to Export Development Canada for facilitating and developing trade between Canada and other countries under the terms of the Export Development Act (budgetary). (These amounts are for Canada Account coverage and are not available for any operational use by the department.)	18.3
Statutory: Payments to Export Development Canada for facilitating and developing trade between Canada and other countries under the terms of the Export Development Act (non-budgetary). (These amounts are for Canada Account coverage and are not available for any operational use by the department.)	209.0

2.1.5 Recently Approved Changes to the MRRS-PAA

Over the past few years, Treasury Board has approved changes to the department's MRRS-PAA related to its transformation agenda. As a result, the former Global and Security program activity was divided into two separate program activities: International Security and Global Issues. Establishment of the stand-alone International Security program activity recognizes the importance of effectively managing the complex and fast-moving international security agenda post-9/11. Creation of a separate Global Issues program activity brings together the department's expertise on economic, social, political and environmental issues for the purpose of strengthening policy capacity as well as giving greater focus to the department's involvement in issues that cut across the mandates and programs of other federal departments and agencies.

At the same time, the department's Protocol Program was established as a discrete program activity. Previously, it was included in the MRRS-PAA as support to all program activities.

An important change for the department's trade-related component has been the move from two strategic outcomes to one, as well as creating a supporting activity—Strategic Policy, Business Planning and Communications—to contribute to the department's four commerce-related program activities.

2.1.6 The Department's Overall Priorities for 2006-2007

The table below provides a snapshot of the department's overall priorities for the year ahead. Each is discussed in greater detail in the relevant sections of this report that follow (i.e. those related to foreign affairs in Part III and those related to international trade in Part IV).

STRATEGIC PRIORITIES STATUS

In the Foreign Affairs Component of the Department

- | | |
|---|---------|
| 1. Greater collaboration with the United States and increased cooperation with all hemispheric partners. | Ongoing |
| 2. A more secure world for Canada and Canadians, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction. | Ongoing |
| 3. A revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes. | Ongoing |
| 4. Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China. | New |
| 5. Strengthened consular and passport services, able to respond rapidly and flexibly. | Ongoing |

In the International Trade Component of the Department

- | | |
|--|---------|
| 6. Increased Canadian awareness of the challenges and opportunities presented by global commerce. | Ongoing |
| 7. More secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements. | Ongoing |
| 8. Assistance to Canadian business to compete successfully for global opportunities. | Ongoing |
| 9. Promotion of Canada as a globally competitive location and partner for investment, innovation and value-added production. | Ongoing |

In the Operational Arena

- | | |
|--|---------|
| 10. A foreign ministry that is recognized as modern and agile. | Ongoing |
|--|---------|

II Inside The Reintegrated Department

PART III

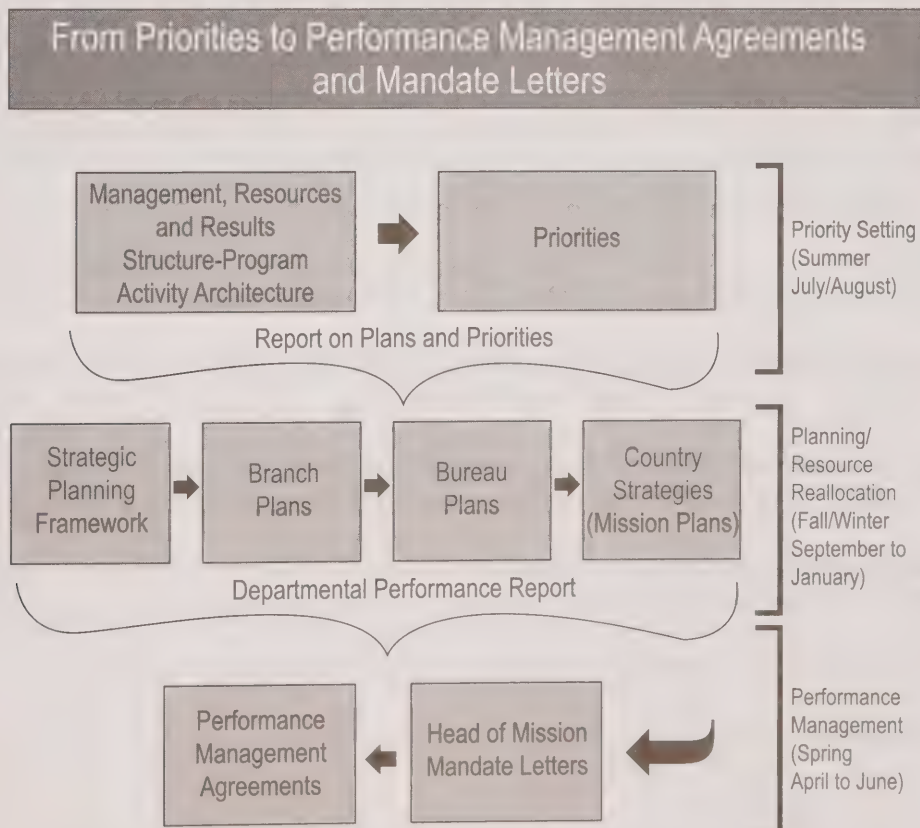
The Department's Foreign Affairs Component



3.1 Summary of Plans and Priorities for 2006-2009

This part of the report deals exclusively with the department's foreign affairs component.

3.1.1 Planning Cycle and Strategic Outcomes



III The Department's Foreign Affairs Component

From here to the end of this *Report on Plans and Priorities*, the information on the department's foreign affairs and trade components will be presented separately. This will make the document simpler and easier to use, allowing readers to zero in more easily on the information in which they are interested.

3.1.1.1 Strategic Outcomes

The department's three strategic outcomes related to foreign affairs (in bold below) are as follows:

- In **advancing Canada's interests internationally**, the department projects Canada and its values to the world and pursues Canada's interests abroad in partnership with other federal departments, other levels of government across the country and Canadians. It also pursues the country's global agenda from a government-wide perspective, analyzes national and international trends and developments, and interprets the world for Canadians. This strategic outcome recognizes the department as the government's centre of expertise in leading the formulation and coordination of Canada's international policies and the promotion of the international dimension of Canada's domestic interests, as well as advancing them on a bilateral and multilateral basis. Principal support for this strategic outcome comes from political/economic officers of the Foreign Service. Five program activities contribute to this strategic outcome: Strategic Policy and Planning, International Security, Global Issues, Bilateral Relations and Protocol.
- In **serving government abroad**, the department manages Canada's missions abroad, delivering cost-effective and efficient services and infrastructure to enable the international operations of federal and provincial departments and agencies co-located there. Management/consular officers of the Foreign Service support the work of this strategic outcome by coordinating the services provided to partners co-located at missions abroad, including contracting, procurement and human resources management. Three program activities contribute to this strategic outcome: Bilateral Relations, Common Services and Infrastructure (support from Headquarters and missions abroad), and Human Resources.
- In **serving Canadians abroad**, the department provides effective assistance, guidance, services and advice related to travel documents and consular needs. This ensures that Canadians receive the assistance they need when they are travelling, working or living abroad. Management/consular officers of the Foreign Service support the work of this strategic outcome by providing consular and passport services abroad. Two program activities contribute to this strategic outcome: Consular Affairs and Passport Canada.

The MRRS-PAA enables more effective, results-based management of its operations by clustering together the policy instruments and programs that fit logically under each strategic outcome, as follows:

- The five program activities under **Advancing Canada's Interests Internationally** make up the tool set needed to achieve this outcome, which is oriented to delivering this country's global agenda.
- Under **Serving Government Abroad**, all elements needed to provide the federal platform abroad are combined in a government-based manner. In this way, the department serves government as a community.
- Consular Affairs and Passport Canada fit naturally under **Serving Canadians Abroad**. Delivery of these transactional and operational activities enables Canadians to participate in the international community.

Strategic Outcome: Advancing Canada's Interests Internationally: in partnership with Canadians, Canada and its values are projected to the world, Canada's interests are pursued abroad and Canadians are better able to interpret the world.

Program Activities:

Strategic Policy and Public Diplomacy: leading the formulation of Canada's overall international policy and interdepartmental development of whole-of-government strategies, including public diplomacy.

International Security: advocating Canadian international security interests and human security program interests bilaterally and multilaterally, as well as managing the department's responsibilities with respect to security and intelligence.

Global Issues: advocating a stronger and more effective multilateral system, capable of addressing Canada's interests in global issues, particularly international economic relations and development, the environment and sustainable development, human rights and human security.

Bilateral Relations: conducting and promoting Canada's bilateral diplomatic relations in Canada and abroad (two components: North America and the world beyond North America).

Protocol: managing and facilitating the presence of foreign diplomats in Canada, as well as planning and leading official travel by the Governor General, the Prime Minister, Ministers of the Portfolio and all official diplomatic events.

Strategic Outcome: Serving Government Abroad: the government of Canada delivers its programs and achieves its results in a secure environment through cost-effective and efficient services and infrastructure at Canada's missions abroad.

Program Activities:

Common Services and Infrastructure (support from Headquarters and missions abroad): managing and delivering Headquarters- and mission-provided common services to government programs and partners operating abroad.

Strategic Outcome: Serving Canadians Abroad: Canadians travelling and living abroad are provided with effective assistance, guidance, advice and services for their travel documents and consular needs.

Program Activities:

Consular Affairs: managing and delivering consular services to Canadians.

Passport Services: managing and delivering passport services to Canadians (through use of the Passport Revolving Fund).

3.1.1.2 Alignment with Government of Canada Priorities

The department's priorities are in keeping with the April 2006 Speech from the Throne, which noted the government's intention to strengthen "our role in the world" by:

- building "stronger multilateral and bilateral relationships, starting with Canada's relationship with the United States, our best friend and largest trading partner;"
- working "cooperatively with our friends and allies, and constructively with the international community to advance common values and interests;"
- supporting "Canada's core values of freedom, democracy, the rule of law and human rights around the world;"
- supporting "a more robust diplomatic role for Canada, a stronger military and a more effective use of Canadian aid dollars;" and
- striving to "defend our national interests, combat global terrorism and help the Afghan people make a new start as a free, democratic and peaceful country."

III The Department's Foreign Affairs Component

The department's strategic outcomes and program activities align with Government of Canada outcomes identified in *Canada's Performance*, an annual report to Parliament on the federal government's performance, prepared by Treasury Board. The outcomes it lists under the policy area of Canada's Place in the World are as follows:

- a strong and mutually beneficial North American partnership;
- a prosperous Canada through global commerce;
- a safe and secure world through international cooperation; and
- global poverty reduction through sustainable development.

3.1.1.3 How Foreign Affairs Plans

It may be instructive to explain briefly the actual mechanics of the planning cycle.

Each year, the process usually begins in the summer when the department's formal decision-making committees collaborate to identify key priorities for the year ahead and planned outcomes for the full three-year planning period. The committees ensure that these priorities comply with—and complement—government-wide priorities, as outlined in the most recent Speech from the Throne and Annual Report to the Prime Minister on the Public Service of Canada from the Clerk of the Privy Council. In addition, the department ensures that its plans incorporate:

- feedback from parliamentary and Cabinet committees, the missions abroad and the Canadian public; and
- performance information outlined in the most recent *Departmental Performance Report* and the department's Management Accountability Framework (MAF) (http://www.tbs-sct.gc.ca/maf-crg/documents/booklet-livret/booklet-livret_e.asp) assessment in order to enable the application of lessons learned from the preceding year's experience. The MAF, established by Treasury Board Secretariat, sets out a comprehensive and coherent accountability regime that enables departments to strengthen their management capacities. Central agencies work with departments on MAF-based assessments in order to identify management strengths and weaknesses.

Also in the summer, the department's senior managers ensure that identified priorities for the coming year support long-term strategic outcomes and are aligned with resources, as outlined in the MRRS-PAA. The department's program activities flow in a direct and logical manner from its strategic outcomes, while its short- and medium-term outcomes flow from identified priorities. To enable accurate and reliable assessment of the department's performance over the planning period, specific performance indicators are identified and presented in a matrix arrangement, corresponding to each of the department's planned outcomes (see the related logic model in Part III, section 3.1.5).

In the late fall/early winter, the department initiates the business planning process, in accordance with priorities identified in its Strategic Planning Framework. This framework guides preparation of the department's branch and bureau plans as well as its country-specific strategies (formerly referred to as mission plans). The country strategies are developed from a government-wide perspective. Their purpose is to:

- recognize the whole-of-government role played by missions abroad and make Canada's activities in each country more coherent and cohesive;
- identify that Heads of Missions are accountable for delivery of government-wide priorities, in collaboration with partner departments; and
- ensure that Heads of Missions have clear guidance and resource allocations.

These strategies are reviewed by the department's federal partners co-located at missions abroad. Their feedback is incorporated in the country strategies.

When the department's plans are completed, they are reviewed by senior managers and, once approved, resourced appropriately. From April to June, the department uses the approved plans and strategies to guide preparation of mandate letters and performance management agreements for Heads of Missions and senior executives. Thereafter, managers throughout the department develop performance agreements for all their staff, guided by the Performance Management Program. This program is a key component of the department's strategy for monitoring performance. Essentially, its purpose is to link individual accountability to departmental and government-wide strategies and priorities and to clearly identify performance expectations and priorities related to planning and leadership. At the end of the performance cycle, employees are assessed on results achieved, measured against identified performance indicators.

The department also uses its approved plans and strategies as the basic material for its *Report on Plans and Priorities*. This report, which is a compilation and explanation of the department's annual business plans, is an official element in the Estimates process. Like its counterpart, the *Departmental Performance Report*, this document is tabled in Parliament and is made available to all Canadians and others with an interest in Canada's foreign policy.

3.1.2 Planning Context: Challenges and Risks

The complexity and volatility of the international community in which the department operates poses a number of challenges and risks—both strategic and operational—which must be identified and considered in its annual planning cycle.

3.1.2.1 Internal Challenges

The principal internal challenges include:

- the ongoing need to ensure seamless service delivery, while carrying out a reorganization related to its recent reintegration and finalizing implementation of its ongoing departmental transformation agenda;
- the necessity for further security enhancements at Headquarters and missions abroad to address ongoing risks of terrorist activities, cyber-crime espionage and vulnerabilities due to natural hazards;
- the need to realign the Foreign Service to increase representation abroad from the department, shifting more officers from Headquarters to missions;
- the fact that some 37 percent of the department's financial resources are made up of grants and contributions, approximately 80 percent of which is accounted for by assessed contributions to cover Canada's membership in international organizations—a critical factor not only to the operations of the department but also to many other federal partners;
- the department's aging workforce and the shortage of qualified employees in key occupational groups have prompted the department to adopt new strategies to address its future human resources needs; and
- the need for the department to strengthen its economic literacy and overall policy-making and project management capacity, especially on new and emerging issues that cut across the mandates and activities of a number of federal departments and agencies.

The department is involved in major horizontal files. It has the lead on, and responsibility for, the Enhanced Representation Initiative (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/eri-ireu/description_e.asp). This initiative has increased Canada's representation in the United States through a partnership of seven federal departments and agencies. It provides a coordinated and integrated approach to managing and advancing Canada's advocacy, trade, business development, science and technology, and investment interests in the United States.

Other horizontal files on which the department is active include:

- the Climate Change Horizontal Framework (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/cchf-cghc/description_e.asp), which provides policy and program direction and advice to the Government of Canada; and
- the Canadian Biotechnology Strategy (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/cbs-scb/description_e.asp), the goal of which is to place Canada, by 2010, among the top three countries worldwide in development and to responsibly introduce biotechnology applications, while accelerating commercialization of Canadian biotechnology research for social, environmental and economic benefits at home and abroad.

3.1.2.2 External Challenges

Seven major external challenges currently affect Canadian foreign policy:

- the rapid pace of globalization, reflected in the diminished significance of national borders with respect to the production of goods and services and the movement of people and capital;
- the considerable influence of the United States in world affairs as well as the importance of Canada's economic relationship with that country;
- the growing significance of continental issues and the need for effective trilateral cooperation (Canada, the United States and Mexico) in addressing them;
- ongoing threats related to terrorism, such as the June 2006 arrest of 17 people in Toronto for terrorism-related offences, the July 2005 bombing of the transit system in London, England, recent attacks on Canadians in Afghanistan since January 2006, which resulted in the deaths of Foreign Service Officer Glyn Berry and military personnel as well as additional casualties; the transnational spread of diseases such as avian flu and HIV/AIDS; natural disasters such as Hurricane Katrina, which caused extensive damage along the United States Gulf Coast in August 2005 and the May 2006 earthquake in Indonesia; environmental degradation; and the number of failed or fragile states worldwide;
- international debate over the legitimacy and effectiveness of multilateral organizations, prompting the need for urgent reforms and more results-oriented multilateralism;
- the rise of some major new players in the international community, notably Brazil, Russia, India, China and Mexico, which underscores the need for the department to develop country strategies from a whole-of-government perspective;
- the growing number of federal departments and agencies that are becoming active internationally, which emphasizes the need for this department to:
 - lead and coordinate Canada's approach to international relations, acting as a central agency to build policy coherence and a whole-of-government approach;
 - heighten the focus on foreign policy by the government as a whole as well as by Parliament, the provinces, territories and the public; and
 - place continued emphasis on innovation and productivity in the global economy, which is highly competitive and knowledge based.

It is also noteworthy that Canadians are travelling abroad in greater numbers and taking a keener interest in foreign policy

issues, including international relief efforts, foreign aid (notably by the G8) and the treatment of Canadians abroad (particularly in reference to the Maher Arar inquiry and the death of photojournalist Zahra Kazemi in Iran). As a result, the department continues to face growing demands for its services from partners, clients and the Canadian public.

Throughout 2006, the department will be coordinating several major events in Canada, including the Francophonie conference—the Conférence ministérielle sur la prévention des conflits et la sécurité humaine (Saint-Boniface, Manitoba) in May, the NATO (North Atlantic Treaty Organization) Parliamentary Assembly (Quebec City) in November and the state visit by the King and Queen of Sweden in October. In addition, the department will coordinate Canada's participation at numerous international meetings of significance, including the World Economic Forum (Davos) in January, the G8 Summit (St. Petersburg) in July, the NATO Summit (Riga, Latvia) in November, the UN General Assembly (New York City) in September, the Association of Southeast Asian Nations (ASEAN) Summit (the Philippines) in December, the London Conference on Afghanistan (London, England) in January/February and the Asia-Pacific Economic Cooperation (APEC) Summit in Vietnam in November.

3.1.2.3 Risks

The department identifies and closely monitors risks associated with its mandate on an ongoing basis. This work is based on the Treasury Board framework (see http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/RiskManagement/rmf-cgr01-1_e.asp#An%20Integrated%20Risk), which helps departments identify, manage and communicate risk from an organization-wide perspective. Risk management is an integral element of the department's Strategic Planning Framework.

Currently, the department has in place a large number of risk mitigation strategies for certain programs and overall operations. However, more work needs to be done in this area, given that some elements of the department still use informal methods of risk assessment and management. As its policy and program capacity is strengthened, the department continues to make progress in improving its assessment, management and communication of risks.

At present, the main strategic risks for the department are as follows:

- Canada faces ongoing security risks at home and abroad as well as other threats related to international pandemics, the environment, international crime and terrorism.
- Canada's prosperity could be adversely affected if political and economic relations with key partners are unproductive, if global imbalances undermine the international financial architecture and global economy, or if the threat of terrorism impedes trade with the United States.
- Advancement of Canada's interests could be negatively affected by increasing unilateralism worldwide as well as by the ineffectiveness of multilateral institutions and tools in addressing global problems.
- The growth of regional powers worldwide could diminish Canada's influence in the international community and weaken the multilateral system in favour of new regional arrangements.

3.1.2.4 Other Environmental Factors

Major Publications of Relevance to Foreign Affairs

Over the past year, a number of publications have addressed the future direction of Canadian foreign policy, UN reform, the attainment of the Millennium Development Goals and human security, as follows:

- *Investing in the United Nations: For a Stronger Organization Worldwide*, a report by the UN Secretary-General on

reforming that institution (March 2006) (<http://www.un.org/reform/reform7march06.pdf>);

- *Canada's Inadequate Response to Terrorism: The Need for Policy Reform*, a Fraser Institute digital publication by Martin Collacott (February 2006) (<http://www.fraserinstitute.ca/admin/books/files/Terrorism%20Response4.pdf>);
- *Rebalanced & Revitalized*, the third volume of the series entitled *A Canada Strong and Free* by Preston Manning and Mike Harris for the Fraser Institute (June 2006) (<http://www.fraserinstitute.ca/admin/books/files/CSF3EN.pdf>);
- *In the Canadian Interest? Assessing Canada's International Policy Statement*, released by the Canadian Defence and Foreign Affairs Institute, edited by David J. Bercuson and Denis Stairs (October 2005) (<http://www.cdfai.org/PDF/InTheCanadianInterestE.pdf>);
- *Canada First! Taking the Lead in a Transforming Global Economy*, a report of the Canadian Council of Chief Executives (June 2005) (http://www.ceocouncil.ca/en/canada/Canada_First_June_28_2005.pdf);
- *American Interests and UN Reform*, recommendations on UN reform from the United States Institute of Peace (June 2005) (http://www.usip.org/un/report/usip_un_report.pdf) as well as an update from the same group, entitled *The Imperative for Action (An Update of the Report of the Task Force on American Interests and UN Reform)* (November 2005) (http://www.usip.org/un/un_update.pdf); and
- the first annual *Human Security Report*, produced by the Human Security Centre at the University of British Columbia (October 2005) (<http://www.humansecurityreport.info/>), with research funded by Canada, Britain, Norway, Sweden and Switzerland.

A further study of note, although unrelated to foreign policy, is Accenture's 7th annual global report on government service delivery (http://www.accenture.com/xdoc/ca/locations/canada/acn_2006_govt_report_FINAL_sm.pdf). The report includes interviews with senior government executives from 11 nations, including Canada, that have consistently ranked highly in the company's yearly survey on e-government. In fact, Canada is one of only two countries listed by the report as trendsetters in this field.

Parliamentary Committee Business

The House of Commons Standing Committee on Foreign Affairs and International Trade (SCFAIT) has issued reports on a broad range of issues over the past year, including the humanitarian crisis in Darfur, international aid and the participation of Israel in the UN. In addition, the committee reviewed Bill C-25 (An Act Governing the Operation of Remote Sensing Space Systems) and Bill S-36 (An Act to amend the Export and Import of Rough Diamonds Act) and reported back to the House of Commons.

The government responded to SCFAIT reports on issues that included Canada's relations with countries of the Muslim world and mining in developing countries/corporate social responsibility.

In November 2005, the Standing Committee on Public Accounts tabled in Parliament the SCFAIT report *Passport Office—Passport Services*, a review of an April 2005 Passport Canada audit that had been conducted by the Auditor General. Due to the dissolution of Parliament on November 29, 2005, the government has not tabled a response.

The Senate Standing Committee on Foreign Affairs continued its special study on Africa, focusing on development and security challenges, the response of the international community, Canada's policy related to Africa and Canadian activity on that continent. The Senate committee also examined Bills C-25 and S-36.

Public Opinion Research of Relevance to the Department

A recent 33-country poll, conducted for the BBC by GlobeScan and the University of Maryland's Program on International Policy Attitudes, rated the international influence of various nations and regions. The majority of respondents viewed Canada's global influence as mainly positive, including in the United States (70 percent), France (75 percent), China (70 percent), Nigeria (58 percent) and Brazil (54 percent). In fact, Canada ranked third (after Japan and Europe) as a force for good in the international community among 10 countries and regions. The poll of 39,435 people was conducted between October 2005 and January 2006. Since surveys in some countries were conducted only in urban areas, the aggregated results are unlikely to be representative of national populations. Therefore, a margin of error cannot be applied. More details about the poll's overall findings are available at http://www.globescan.com/news_archives/bbcpoll06-3.html.

North American relations were the subject of a recent EKOS survey (part of their Rethinking North American Integration project, which interviewed 2,005 Canadians and 1,505 Americans in October 2005, with margins of error of ± 2.2 percent and ± 2.5 percent respectively). While 52 percent of Americans described their country's relations with Canada as good, only 29 percent of Canadians expressed the same view. Compared to a similar survey conducted four months earlier, these results showed a small decline in favourable attitudes on both sides of the border. In June 2005, 55 percent of Americans and 34 percent of Canadians had rated bilateral relations as good.

In August 2006, the second quarter Anholt-GMI Nation Brands Index ranked 35 countries worldwide in terms of the global appeal of their nation brands (http://www.nationalbrandindex.com/nbi_q206-canada-press-release.phtml). Canada placed third overall, after the European Union and the United Kingdom. Canada's other standings in specific categories included first place in people, second in investment (good place to study, live or work for a substantial period), third in governance and eighth in exports (the country's contributions to innovation and science). The survey was conducted in 35 countries between May 18 and June 4, 2006, using feedback from 25,093 online respondents.

According to the International Policy Survey conducted by the University of Ottawa in October 2005 (a sample of 1,000 Canadians with a margin of error of ± 3.1 percent, 19 times out of 20):

- 91 percent of Canadians think Canada plays a very active role in world affairs;
- 87 percent describe Canada as a promoter of peace and human rights;
- 82 percent consider Canada to be a generous donor of aid to poorer countries;
- 82 percent view Canada as a mediator in conflicts involving other countries; and
- 83 percent said the Government of Canada should pursue an independent foreign policy, even if this leads to problems with the United States

The public's view of the department's performance has been monitored over the past four years in annual surveys. In 2005, two-thirds (66 percent) of Canadians gave the department's diplomats high marks for representing Canada internationally. Sixty-nine percent said that the department does well in promoting human rights around the world, 64 percent approved of the way it promotes world peace and security and 61 percent approved of the way it helps Canadian travellers abroad. The public was somewhat less buoyant (at 53 percent) about departmental efforts to address poverty in developing nations (the Department of Foreign Affairs and International Trade Communications Survey 2005, which had a margin of error of ± 2.2 percent, 19 times out of 20).

In September/October 2005, the department commissioned Environics Research Group to conduct 2,024 telephone interviews of adult Canadians. This survey had a margin of error of ± 2.2 percent, 19 times out of 20. Among its findings:

- 89 percent of Canadians said Canada should build stronger diplomatic and trade ties with emerging countries such as Brazil, Russia, India and China;
- 87 percent of Canadians agree with reforming the UN so that it would be easier to send peacemaking forces to protect civilians in war-torn regions;
- 80 percent agree that Canada should have better security and intelligence relationships with moderate Muslim countries; and
- 80 percent agree that Canada should forgive the debt of the world's poorest countries such as those in sub-Saharan Africa.

3.1.3 Plans and Priorities

3.1.3.1 The Six Strategic Priorities of the Department Related to Foreign Affairs

Over the next three years, the department is committed to expanding its capacities related to policy and program delivery and project management, while taking the lead in ensuring foreign policy coherence across the federal government. At the same time, the department aims to make itself more relevant to the government and to Canadians by strengthening and making more effective Canadian diplomacy and repositioning the Foreign Service as a strategic agency that connects Canadians to the world.

In setting its priorities for the planning period, the department has laid a logical, achievable and specific course for Canadian foreign policy. First, it confirms that Canada's geopolitical base is in North America and underscores the primary importance of greater collaboration with the United States and increased cooperation with partners in the entire hemisphere. Second, it addresses the continued need to ensure the safety and security of Canada, and of Canadians at home and abroad, while contributing significantly to global peace and security efforts such as counterterrorism, and actively addressing the root causes of terrorism by working to increase freedom, democracy, the rule of law and human rights. Specifically, Canadian diplomacy will remain active in Afghanistan and work to engage the Muslim world. Third, it applies Canadian thinking to help reinvigorate the multilateral system to increase its effectiveness. Fourth, it recognizes the need for Canada to engage more fully with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China, whose influence and involvement in global affairs is increasing. Fifth, it continues to strengthen its vital passport and consular services to Canadians. Finally, the department will focus priority on its continuing transformation agenda in order to ensure that it has greater effectiveness and operational flexibility to help create a more influential role in global affairs. The six strategic priorities for the planning period are:

- **Greater collaboration with the United States and increased cooperation with all hemispheric partners:** The department will continue to work from the solid foundation of Canada's longstanding collaboration with the United States to advance issues important not only to this pivotal bilateral relationship, such as border security, but also international matters of shared interest. At the same time, the department will collaborate on key issues with all its partners in this hemisphere.
- **A more secure world for Canada and Canadians:** In the post-9/11 environment, security is a high-profile issue worldwide. This priority focuses on a government-wide approach to peace and security issues facing this country, and is addressed by the department's Counter-Terrorism Capacity Building Program. A new international convention against corruption and the strengthening of international crime-related instruments will help address the destabilizing consequences of crime, drugs and human smuggling. The department's Global Partnership Program, with funding of up to \$1 billion over 10 years since its inception in 2003, is helping to reduce the threat posed by weapons of mass destruction.

- **A revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes:** Reinvigoration of multilateral approaches to global problems remains a Canadian foreign policy priority. The focus is not only on the UN, where Canada is co-chairing a management reform process. It also encompasses advancement of a more results-oriented agenda for other institutions, including the G8, APEC and the Organization of American States (OAS).
- **Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China:** The department will focus on Canada's role in the G8, working with other members on issues and priorities identified by the group. It will endeavour to strengthen Canada's relations with emerging powers such as the BRIC countries (Brazil, Russia, India and China).
- **Strengthened consular and passport services, able to respond rapidly and flexibly:** This priority addresses vital means of ensuring the safety and security of Canadians at home and abroad. The importance of ensuring that consular services continue to be consistent, effective and universally accessible cannot be overemphasized. Likewise, it is imperative that the Canadian passport continues to be recognized worldwide as a secure, state-of-the-art travel document.
- **A foreign ministry that is recognized as modern and agile:** This priority concentrates on finalization of the department's transformation agenda (in Part II, section 2.1.3.7). It continues modernization of human resources and infrastructure management at Headquarters and missions abroad.

The following table identifies the outcomes planned for the next one to three years for each priority.

Strategic Priorities	Outcomes Planned for Next 1 to 3 Years
1. Greater collaboration with the United States and increased cooperation with all hemispheric partners	<ul style="list-style-type: none"> • Strengthened cooperation with the United States on border, transboundary and security issues • Strengthened bilateral relations with the United States and Mexico in a number of key areas • Greater dialogue and understanding among Canadians, Americans and Mexicans • Strengthened North American cooperation on security, prosperity and quality of life
2. A more secure world for Canada and Canadians	<ul style="list-style-type: none"> • Improved political and economic stability of failed and fragile states such as Afghanistan, Haiti, Sudan and states in the Middle East • Increased capacity of developing states to counter terrorism, corruption and transnational crime • More timely, coordinated, whole-of-government responses to international crises • Reduced opportunities for the proliferation of weapons and materials of mass destruction • Confidence in identity, entitlement and integrity of travel documents
3. A revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes	<ul style="list-style-type: none"> • International consensus achieved and progress made on key UN reforms • A whole-of-government global issues agenda developed and implemented internationally to advance Canadian objectives in areas such as migration, health, energy security, cities, the environment and sustainable development • A renewed human security agenda is advanced internationally • Canada's international contributions to democratic development are more focused and better coordinated • A strengthened international framework on criminal matters, with an increasing number of countries ratifying and implementing the Rome Statute of the International Criminal Court
4. Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China	<ul style="list-style-type: none"> • Enhanced relations with the following G8 partners: France, Germany, Italy, Japan, Russia and the United Kingdom, as well as with the European Union • Strengthened relationships with rising powers (Brazil, Russia, India and China)
5. Strengthened consular and passport services, able to respond rapidly and flexibly	<ul style="list-style-type: none"> • Increased capacity to deal with growing demands and emerging challenges placed on the Consular Program • Continued delivery of high-quality consular services • Deepened understanding on the part of the Canadian public and media of the nature and extent of consular services • Improved client satisfaction of Passport Services • Optimize and diversify funding
6. A foreign ministry that is recognized as modern and agile	<ul style="list-style-type: none"> • More effective leadership of, and coherence on, international policy issues and strategies • Better integration and management of the department's public diplomacy resources • Canadians better informed about, and more engaged in, international policy • Greater program, policy and project management capacity both at Headquarters and at missions abroad • Greater capacity to integrate economic considerations into international policy and activities at home and at missions abroad • Representation abroad better aligned to reflect shifting distribution of global power and dominance • Human resource management that is modernized and supports the department's transformation agenda • Better management of, and accountability for, financial and non-financial resources • More efficient and effective corporate services in support of the department and partners and a more secure platform at home and abroad

3.1.4 Planned Spending: Financial and Human Resource Utilization

3.1.4.1 Financial Resource Utilization

Financial Resources (\$ millions)

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	2,020.1	1,898.0	1,860.4

The budget of the department's foreign affairs component is allocated through Main and Supplementary Estimates approved by Parliament. Given the timing of this year's federal election, funding was provided in an exceptional manner—through Main Estimates as well as by means of a Governor General Special Warrant (the established instrument for obtaining funds when Parliament is dissolved for the purpose of a general election).

As indicated in the table above, the foreign affairs-related planned spending for 2006-2007 will be \$2,020.1 million, an increase of \$78.9 million over the amount allocated in the 2006-2007 Main Estimates of \$1,941.2 million. This increase is intended to cover:

- higher costs related to severance and maternity leave payments for Canada-based and locally engaged staff as well as increased salaries, as per collective agreements;
- increased funding for the Counter-Terrorism Capacity Building Program, Human Security Program and public diplomacy and cultural programs;
- increased funding for assessed peacekeeping contributions;
- budget transfers (re-profiling) for various initiatives from 2005-2006 to 2006-2007 as approved by Treasury Board; and
- increases in foreign inflation rates.

These higher costs will be offset by decreases resulting from:

- budget cuts associated with phase 2 of the \$1 billion government-wide expenditure review initiative, in keeping with the 2005 Budget; and
- operating surpluses generated by currency gains (rise in the value of the Canadian dollar vis-à-vis other currencies).

The department has three voted appropriations (related to operating expenditures, capital expenditures, and grants and contributions) and three statutory authorities. For 2006-2007, the budget will be allocated as follows: roughly 53 percent for operating expenditures, 6 percent for capital expenditures, and 37 percent for grants and contributions. Approximately 80 percent of the grants and contributions are made up of assessed contributions. Statutory expenditures account for the rest of the budget.

Human resources expenditures, excluding \$80 million related to employee benefits plans, account for approximately 36 percent of the budget. In general, human resources expenditures, aside from those related to Passport Canada, are funded

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through voted appropriations. However, employee benefit plans are statutory payments. All expenses related to Passport Canada are statutory payments approved by Parliament.

A detailed breakdown of the planned spending of the department's foreign affairs component can be found in Part III, section 3.3 Financial and Other Tables. The financial resources are distributed across the nine program activities as follows:

- \$46.4 M—Strategic Policy and Public Diplomacy
- \$361.0 M—International Security
- \$513.0 M—Global Issues
- \$165.7 M—Bilateral Relations
- \$38.7 M—Protocol
- \$212.8 M—Common Services and Infrastructure (support from Headquarters)
- \$630.7 M—Common Services and Infrastructure (missions abroad)
- \$51.7 M—Consular Affairs
- \$0.0 M—Passport Services

Planned spending for 2006-2007 includes scheduled funding reductions of \$19.78 million—\$13 million for specific initiatives of the department and \$6.78 million related to procurement reform (part of a process led by Public Works and Government Services Canada [PWGSC]). While these cuts are incorporated into its business plans, the department continues to work closely with Treasury Board, PWGSC and other affected departments on implementation of the procurement reforms and associated cuts, with particular emphasis on their expected impact on operations in the years ahead.

3.1.4.2 Human Resource Utilization

The department remains committed to building a bilingual, culturally diverse, gender-balanced and innovative workforce that more fully reflects Canadian society as a whole. The department is also working to address the gap in resources for

Human Resources (FTEs)			
Year	2006-2007	2007-2008	2008-2009
FTEs	10,144	10,298	10,596

FTEs refers to full-time equivalents, the human resources required to sustain an average level of employment over 12 months, based on a 37.5-hour work week. The figure above indicates the approximate number of FTEs the department used in the last fiscal year.

The department's workforce is made up of three separate groups. First, there are Canada-based rotational staff, mainly Human resources (FTEs) are distributed across the nine program activities as follows:

- 162—Strategic Policy and Public Diplomacy
- 411—International Security
- 470—Global Issues
- 1,009—Bilateral Relations
- 59—Protocol
- 994—Common Services and Infrastructure (support from Headquarters)
- 4,719—Common Services and Infrastructure (missions abroad)
- 405—Consular Affairs
- 1,915—Passport Services

The success of any organization depends entirely on its employees. This is especially true for the department, which requires a unique blend of highly skilled people. The department is continuing to modernize its human resources management. Several significant change initiatives are still under way—some in keeping with government-wide legislative change (e.g. implementation of the Public Service Modernization Act) and others related to the department's transformation agenda and management priorities, including implementation of the Performance Management Program, restructuring of the Foreign Service and development of a human resources plan for the management and consular affairs officers group.

3.1.5 Performance Monitoring

The department is continually working to improve transparency and accountability throughout its operations, with a focus on results-based management. In so doing, it is increasing its performance-related data collection and is starting to identify and apply more stringent and informative performance indicators.

Given the broad scope of the department's mandate and activities, it must employ both quantitative and qualitative indicators. The reason is simple: while work related to serving government and Canadians abroad lends itself to numerical and statistical analysis, efforts related to advancing Canada's interests internationally must be assessed to a large extent in a much more qualitative manner. For instance, while client surveys and service records are effective and insightful guides as to how well the department is providing passport services, they are not as useful in assessing the department's contribution to international threat reduction and counterterrorism.

Quantitative indicators: To evaluate work associated with serving government and Canadians abroad, the department has adopted, or is in the process of adopting, a systematic approach. The following are four key examples of this work:

- The department's Consular Management and Operations System (COSMOS) tracks each consular case and event in real time, enabling the collection of statistics and the identification of trends. During 2005-2006, the department improved its ability to measure its performance against consular service standards and promoted the use of identified performance indicators by missions in completing country-specific strategies. The department has made improvements in the methods used to count visitors to the department's consular website. It has also better identified target

audiences for its publications on safe travel. Through focus groups and a national client survey, it has broadened overall understanding of its client base. The survey also provided information on public expectations with respect to consular services abroad.

- Passport Canada measures performance in real time, using an internal control panel display.
- Passport Canada conducts client surveys each year to solicit feedback on performance. They use all the information gathered to compare actual performance with the service standards they have set, making adjustments accordingly.
- In providing services to partners co-located at missions abroad, the department has established a generic Memorandum of Understanding and related service delivery standards. These agreements have proven highly effective in resolving outstanding issues related to common services provided by the department to its partners.

To assess its human resources management and identify related issues, the department uses results of employee surveys, both Public Service-wide and departmental; internal audits and evaluations; the annual report of the Canadian Foreign Service Institute; the yearly Organizational Health Report; and ongoing human resources profiles of branches. The Performance Management Agreement is also a useful tool for evaluating the skills and competencies of the department's executive cadre.

Quantitative and qualitative indicators: To measure the department's progress in advancing Canada's interests internationally, the department uses performance indicators that include:

- agreements that Canada has reached with other nations on a bilateral or multilateral basis;
- ratifications related to initiatives (such as the Ottawa Convention to ban landmines) that were led by Canada;
- the degree to which Canadian proposals and interests are included in international agreements and declarations and/or endorsed or implemented by the country, countries and/or organization(s) in question;
- visits by heads of state and government in Canada and abroad;
- contributions (monetary or non-monetary) to international programs, activities and actions that Canada supports;
- Canadian leadership of international processes or initiatives;
- coordination of whole-of-government positions and approaches to assure coherence and effectiveness of Canadian positions internationally;
- feedback from opinion leaders and decision makers in Canada and elsewhere as well as from stakeholders and Canadians in general;
- attendance at events and involvement in activities sponsored by the department to advance Canada's interests as well as feedback from participants;
- domestic and foreign media coverage of Canada and its international role as well as coverage of the department and its activities;

- public opinion research conducted for the department;
- information about the department and its activities derived from other outside sources, including reports like the *Landmine Monitor* and public opinion research such as the Anholt-GMI Nation Brands Index; and
- use of departmental websites and publications by target audiences.

Readers should understand that this list of performance measures is by no means fixed or exhaustive. The department is refining its means of performance monitoring on an ongoing basis in order to ensure that it remains credible and effective. More detailed performance indicators for specific program activities are included in Part III, section 3.2. It should also be pointed out that the department's performance indicators tend to be specific to each priority and planned outcome rather than applicable across all activities, given the broad and diverse scope of the department's functions.

Each year, the department undertakes a series of targeted audits and evaluations throughout its operations to provide senior management with performance information (see Part III, section 3.3, table 3.15 for more details).

This report identifies specific performance indicators related to each of the department's policy and management ties. These indicators will be used to assess the department's performance in relation to the plans identified in this report, which will be discussed in full in the 2006-2007 *Departmental Performance Report*.

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PERFORMANCE INDICATORS

Strategic Priority 1: Greater collaboration with the United States and increased cooperation with all hemispheric partners

Key Priority Indicators: Milestones achieved marking negotiation progress; increased cooperation on range of government activity to advance Canadian interests and promote better understanding of Canada's relations with the United States and Mexico; more agreements and fewer disputes; increasing number of staff posted to missions and collaborative networks.

Strategic Priority 2: A more secure world for Canada and Canadians

Key Priority Indicators: Increased international recognition of Canadian security assistance; tangible elimination of weapons and materials of mass destruction; increased capacity to plan and deliver whole-of-government responses to international crises; increased knowledge and capacity of developing states to take necessary measures to counter terrorism, corruption and transnational crime.

Strategic Priority 3: A revitalized multilateralism

Key Priority Indicators: Pace of UN reforms; level of international acceptance of Canadian global issues and human security agenda; level of success in creating a whole-of-government platform to advance global issues and the human security agenda.

Strategic Priority 4: Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

Key Priority Indicators: Milestones achieved marking negotiation progress.

Strategic Priority 5: Strengthened consular and passport services

Key Priority Indicators: Client satisfaction ratings; the extent to which citizenship applications are reviewed and forwarded to the Registrar of Citizenship within the 10-day Service Standard; the extent to which contact with detainees meets service standards; the extent to which service standards are met for passport services; results of focus-group testing and a national survey designed to better understand consular clients; results of employee surveys on the new strategy for consular services.

Strategic Priority 6: A modern foreign ministry

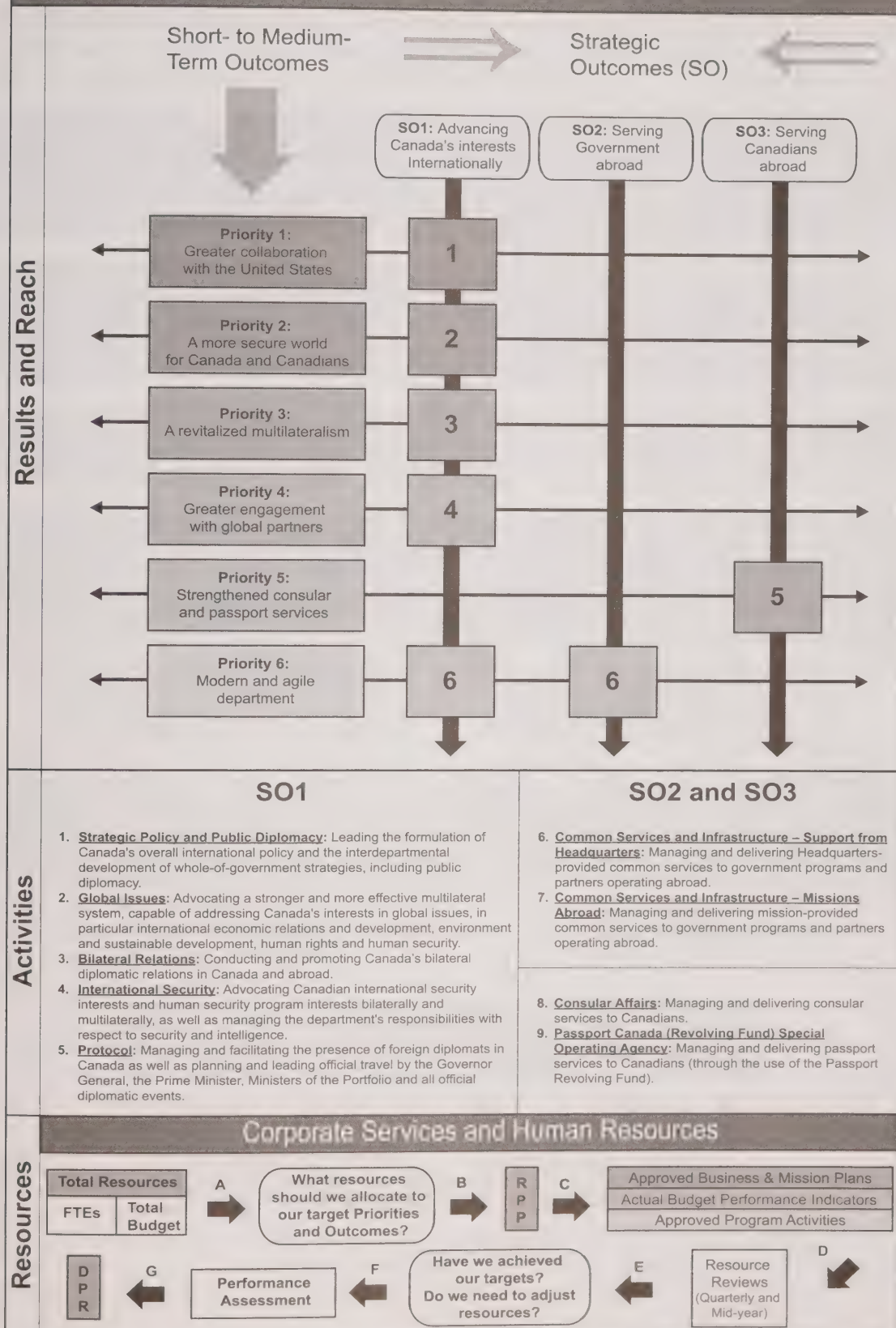
Key Priority Indicators: Treasury Board Secretariat's Management Accountability Framework assessment; recognition of departmental leadership on administrative and management issues; progress in program and policy renewal; level of integration of corporate systems into decision-making processes; increase in number of political, economic relations and public affairs officers abroad; agreement of federal partners on special operating agency concept.

All the performance indicators noted above are referenced in the pages that follow. In addition, this report identifies numerous Internet sites at which readers can find verification of information provided as well as more details about virtually all aspects of the department and its activities.

The following graph shows the logic model for the department at a glance, identifying:

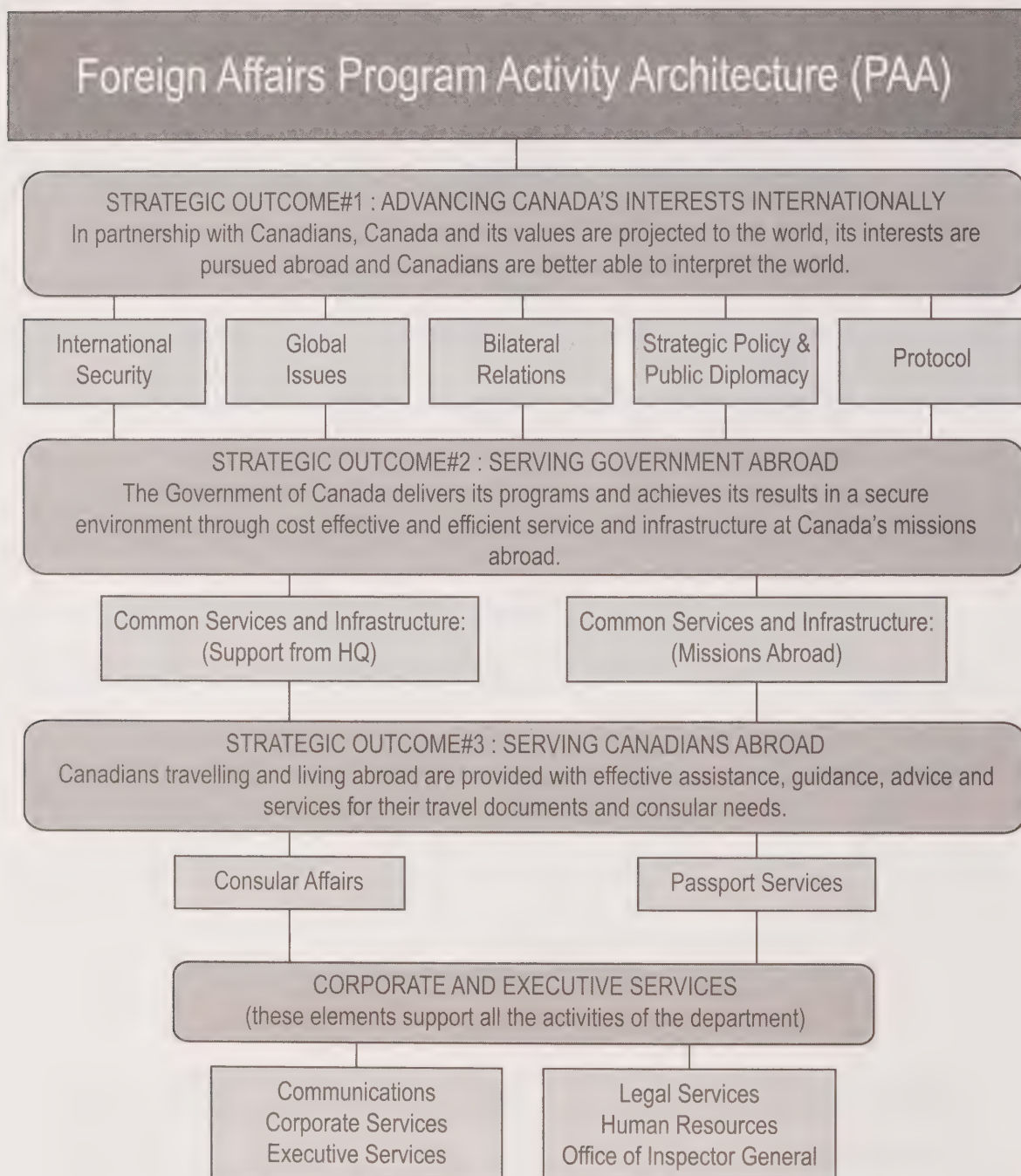
- the strategic outcomes (short-, medium- and longer-term);
- the way in which program activities support them; and
- the way in which human and financial resources are correspondingly allocated.

Foreign Affairs Logic Model



3.2 Foreign Affairs Program Activities by Strategic Outcome

This section explains how each program activity (or program or service) supports the department's plans, priorities and expected results identified in Part III, section 3.1. The following graph shows the department's foreign affairs-related Program Activity Architecture.



3.2.1 Strategic Outcome: Advancing Canada's Interests Internationally

3.2.1.1 Program Activity: Strategic Policy and Public Diplomacy

3.2.1.1.1 Description of Program Activity and Related Planning Context

Program Activity: leading the formulation of Canada's overall international policy and the interdepartmental development of whole-of-government strategies, including public diplomacy.

In carrying out this activity, the department:

- provides strategic policy analysis on a wide range of emerging and global issues;
- develops and implements a corporate research agenda focused on issues of growing interest to government, including evolving geopolitics (emergence of Brazil, Russia, India and China), state failure and changing global demographics;
- develops and coordinates international policy throughout its operations, as well as in collaboration with missions abroad, other government departments and other foreign ministries;
- ensures its policies reflect whole-of-government priorities and objectives, taking fully into account the international security agenda and emerging global issues that have the potential to affect Canada;
- provides strategic direction for Canada's international public diplomacy and advocacy activities and develops and implements the department's Public Diplomacy Strategy, which is designed to showcase Canadian achievements and advance Canadian interests abroad, while engaging Canadians at home in advancing the country's foreign policy and international objectives; and
- builds and strengthens its relationships with partners through means such as initiatives to enhance cooperation with the provinces and territories on international issues of interest to them and through policy planning dialogues with other foreign ministries on global issues. In the April 2006 Speech from the Throne, the government indicated that it will "facilitate provincial participation in the development of Canadian positions that affect areas of provincial responsibility." It also noted that it "recognizes the special cultural responsibilities of the Government of Quebec," inviting it to play a greater role within the Canadian delegation at UNESCO (the United Nations Educational, Scientific and Cultural Organization). In May 2006, the Prime Minister and the Premier of Quebec signed an agreement establishing a range of new and unprecedented mechanisms, which will guarantee a more important and cooperative role for Quebec within UNESCO, an organization that often addresses linguistic and cultural issues (see details of the agreement at <http://www.pm.gc.ca/eng/media.asp?id=1153>).

This activity contributes to the department's objectives of advancing and defending Canadian interests internationally by bringing coherence to the department's strategic policy development and priority setting, developing and coordinating its public diplomacy activities to help promote an international environment predisposed to Canadian values and interests and increasing the understanding of Canadians about global issues and foreign policy.

The activity listed above also delivers real benefits to Canadians by:

- contributing to the government's ability to deliver a coherent international policy, reflecting a whole-of-government, whole-of-Canada approach that is responsive to evolving global realities and that takes into account any emerging global issues with the potential to affect Canada;

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- advancing Canada's interests through the use of targeted, coordinated advocacy strategies;
- building a positive, modern image of Canada, which enhances the country's influence internationally and supports dialogue on crucial global issues;
- contributing to global peace and security as well as strengthening Canada's relationships with rising powers through ongoing cooperation and dialogue;
- expressing Canada's global citizenship by addressing important issues related to sustainable development, education, cultural diversity, youth and values through dialogue, research and cooperation; and
- engaging Canadians in foreign policy and enabling them to contribute to projecting Canada abroad.

Planning Context: The following factors affect the strategic planning and public diplomacy functions of the department:

- the growing interdependence of domestic and international interests and the corresponding need to address this issue in developing and promoting foreign policy;
- the increasing number of federal departments and agencies that are becoming active internationally, which emphasizes the need for this department to lead and coordinate overall Canadian approaches to international relations, acting as a central agency to build policy coherence;
- the necessity for clearly targeted and highly focused messaging in order to garner attention in an international environment dominated by 24-hour electronic communications; and
- the need to build international influence through dialogue, profile raising and the expansion of networks of opinion leaders and decision makers in key countries.

The department manages significant grant and contribution programs related to its strategic policy and public diplomacy programs, including grants in aid of academic and cultural relations. Most of these programs help increase international awareness of Canadian distinctiveness and culture, while helping to articulate Canadian attitudes and positions in foreign media, business, cultural and academic circles. These programs also help young Canadians to travel and work abroad, which not only enriches their own experiences but also benefits the host countries. In 2006-2007, the department will spend just over \$22 million on these grant and contribution programs.

3.2.1.1.2 Plans and Priorities for the Strategic Policy and Public Diplomacy Program Activity

The priorities are:

- greater collaboration with the United States and increased cooperation with hemispheric partners, leading to greater security and prosperity;
- a revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes;
- greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China; and
- a foreign ministry that is recognized as modern and agile.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by taking the following actions:

Greater collaboration with the United States and increased cooperation with all hemispheric partners, leading to greater security and prosperity

- The department will continue to support the growing role of the Foundation for Educational Exchange between Canada and the United States in promoting relations between the two countries. This foundation, supported by the department and the United States Department of State, engages Canadian and American scholars in exchanges consistent with the highest standards of academic excellence.
- Support for Canadian studies in the United States and Mexico will continue to be a major means of promoting knowledge of Canada throughout North America among academics, students and key audiences through research, student mobility, curriculum development and hosting of conferences. The department will also work closely with the Network for North American Studies in Canada (NNASC), a new initiative of the Foundation for Educational Exchange.
- The department will promote further academic exchanges with Mexico.
- It will promote programs of youth mobility, dialogue, connectivity and partnership, as well as develop other linkages among existing networks targeted to international policy priorities and emerging issues in order to foster ideas exchange and dialogue.
- It will support bilateral and trilateral cultural and educational programming to foster dialogue and understanding among North American Free Trade Agreement (NAFTA) partners, including issues related to human capital.
- It will advance Canadian interests through the use of targeted, whole-of-government advocacy strategies on issues of bilateral and trilateral importance.

Together, these initiatives will help encourage greater dialogue and understanding among Canadians, Americans and Mexicans.

A revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes

- The department will leverage the impact of government and non-governmental actors to create synergies and share information to promote collaboration and coordination in international democracy assistance. This will result in a more focused and better coordinated Canadian contribution to democratic development internationally.
- It will develop Canadian positions on cultural diversity that Canada hopes UNESCO will adopt. These will serve as an example to other countries in terms of the importance of cultural diversity.
- In 2007-2008, the international polar research community will celebrate the 125th anniversary of the first International Polar Year (IPY) and the 50th anniversary of the International Geophysical Year (IGY). These two initiatives have brought significant new insights into global processes and laid the foundation for decades of invaluable polar research. An intense global campaign of coordinated polar observations and analysis will be bipolar in focus, multidisciplinary in scope and international in terms of participation. Canadian IPY activities will address both the Arctic and Antarctica, involve scientists from a range of disciplines and maintain a focus on compelling scientific questions.

A greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

- The department will increase the number of exchanges and discussions with rising powers, particularly Brazil, Russia, India and China, on a variety of sociopolitical and economic topics, leading to strengthened relationships.

A foreign ministry that is recognized as modern and agile

- In collaboration with federal partners, the department will provide an annual international policy update to Parliament. It will be used by the department and its federal partners to help assess their related performance. This update will also be used as a tool for debate, serving to inform Canada's international priorities in the future.
- It will transfer additional positions from Headquarters in Ottawa to missions abroad in order to achieve the target of having 50 percent of the Foreign Service working outside Canada by 2010.
- It will use the country strategy process to task Heads of Missions with coordination of overall government policy at missions abroad.
- It will expand use of the federal/provincial/territorial (FPT) consultative mechanism.
- It will work with FPT partners to increase international awareness of Canada and its values through enhanced cooperation with other federal states.
- It will encourage the provinces and territories to send representatives as members of Canadian delegations to international meetings in which they have a direct interest.
- It will assist the international activities of municipalities, while helping to identify and act on new areas of cooperation.
- In preparing material for meetings of the Cabinet Committee on Foreign Affairs and National Security as well as interdepartmental committees chaired by the Deputy Minister, the department will provide more effective government-wide leadership and coordination with respect to international policy.

The following initiatives will enable Canadians to be better informed about, and more engaged in, international policy:

- The department will further develop an interactive website (<http://www.dfait-maeci.gc.ca/cip-pic/menu-en.asp>) to support broad public participation in the development and communication of Canada's international policies. This site explains Canada's foreign policy, provides an opportunity for discussion and serves as the principal resource for information on current and past Canadian foreign policy.
- It will use its Foreign Policy Dialogue Program to promote informed public dialogue on Canada's international policy through support for conferences and roundtables in Canada. This program will also build capacity for policy analysis and independent advice on foreign policy.
- It will use its Citizen Diplomacy Program to enhance awareness and understanding of international issues, create and support international networks, and raise Canada's international profile through targeted assistance for the international activities of Canadians and Canadian organizations.
- It will use its Model Multilateral Assemblies Program to enhance youth experience in, and knowledge of, multilateral institutions. It will support their participation in model multilateral simulations, such as that of the UN. It will also host such events in Canada.
- It will increase awareness of departmental programming in the cultural community across Canada through the Canadian cultural outreach strategy, while more actively engaging with Canadian arts and cultural groups. The department will also explore ways to help artists and artistic groups gain greater access to international markets.

The following initiatives will enable better integration and management of public diplomacy resources:

- The department will pursue a comprehensive public diplomacy strategy that builds long-term relationships, raises Canada's profile, delivers targeted advocacy campaigns abroad, advances Canada's interests and better engages Canadians. This will more directly link mission activities to Canada's foreign policy priorities and allow more rigorous evaluation of these activities against measurable benchmarks identified in the strategy.
- It will work with other federal departments, the provinces, territories and other stakeholders to develop an international education strategy.
- It will promote increased people-to-people links and facilitate academic and youth mobility through framework agreements.
- The department will provide a clear indication to the provinces and territories on its approach to more effective collaboration across regions and sectors through the launch of new domestic outreach programs to support public diplomacy and engagement of Canadians in discussion of foreign policy.
- It will disseminate research and engage the policy research community in Canada and abroad.
- It will use advocacy as a foreign policy tool to advance Canada's interests.

As part of the overall transformation agenda, the Strategic Policy and Public Diplomacy program activity will:

- target training at the Canadian Foreign Service Institute, while attracting and retaining more Headquarters and locally engaged staff with policy and project management experience; and
- increase capacity in economic policy so that socioeconomic issues are addressed in foreign policy development.

3.2.1.1.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial Resources (\$ millions)

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	46.4	41.7	41.6

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	162	162	162

The department continues to link its human resources and business planning throughout its operations. It has developed a plan, which addresses human resources requirements and responds to concerns expressed in employee surveys. It focuses on four key areas: innovative leadership, an aligned organization, a skilled workforce and an enabling workplace. In addition, the department has produced a new planning template for human resources to be used in the forthcoming business planning cycle. It connects anticipated human resources needs and identified issues and risks for each program activity with the department's overall strategic direction. To avoid repetition, the points contained in this paragraph will not be repeated under each of the department's program activities.

3.2.1.1.4 Performance Monitoring

Strategic Priority 1: Greater collaboration with the United States and increased cooperation with all hemispheric partners

Key Priority Indicators: Milestones achieved marking negotiation progress; increased cooperation on a range of government activity to advance Canadian interests and promote better understanding of Canada's relations with the United States and Mexico; more agreements and fewer disputes; increasing number of staff posted to missions and collaborative networks

1- to 3-year planned outcomes

- Greater dialogue and understanding among Canadians, Americans and Mexicans

As demonstrated by

- Number of conferences, seminars, workshops and lectures targeted to bilateral, trilateral and international policy priorities and emerging issues, for the purpose of fostering ideas and dialogue
- Number and range of allies in Canada, the United States and Mexico
- Number of new Fulbright awards (grants for Canadian and American scholars to encourage and broaden research on subjects pertaining to the relationship between the two countries)
- Number of advocacy strategies developed and implemented
- Number of visits to departmental websites related to North America
- Implementation and results of wide-ranging activities captured in the weekly Canada-United States Advocacy Report Card (a widely distributed weekly publication providing information on the activities of Canadian missions in the United States as well as policy updates on key bilateral issues)
- Increased opportunities for dialogue and exchange, including with parliamentary groups, provinces, academics, researchers etc.
- Number and reach of programs and activities that promote the study of Canada in United States and Mexico and academic, student and youth mobility exchanges

Strategic Priority 3: A revitalized multilateralism

Key Priority Indicators: Level of success in creating a whole-of-government platform to advance global issues and the human security agenda

1- to 3-year planned outcomes

- Canada's contributions to democratic development internationally are more focused and better coordinated

As demonstrated by

- Establishment of a coordinating mechanism for arm's-length and democracy organizations

Strategic Priority 4: Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

Key Priority Indicators: Milestones achieved marking negotiations

1- to 3-year planned outcomes

- Strengthened relationship with rising powers (e.g. Brazil, Russia, India, China)

As demonstrated by

- Number of exchanges between Brazil, Russia, India, China

Strategic Priority 6: A modern foreign ministry

Key Priority Indicators: Treasury Board Secretariat's Management Accountability Framework assessment; recognition of departmental leadership on administrative and management issues; progress in program and policy renewal; level of integration of corporate systems into decision-making processes; increase in number of political, economic relations and public affairs officers abroad

1- to 3-year planned outcomes

- More effective leadership of, and coherence on, international policy issues and strategies

As demonstrated by

- Whole-of-government country strategy planning process in place throughout the department and missions abroad
- Extent to which Heads of Missions are able to coordinate their activities through HOM mandate letters and performance management agreements, using country strategies; level of satisfaction of stakeholders with country strategy process

- Better integration and management of the department's public diplomacy resources

- Development and implementation of comprehensive public diplomacy strategy

- Canadians better informed about, and more engaged in, international policy

- Number of new domestic outreach programs; extent to which Canadians provide input into discussion of Canadian foreign policy through tools such as the Internet

- Greater program, policy and project management capacity, both at Headquarters and at missions abroad

- Level of satisfaction of stakeholders and clients with policy and project management advice

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3.2.1.2 Program Activity: International Security

3.2.1.2.1 Description of Program Activity and Related Planning Context

Program Activity: advocating Canadian international security interests and human security program interests bilaterally and multilaterally, as well as managing the department's responsibilities with respect to security and intelligence.

In carrying out this activity, the department:

- leads and coordinates government-wide efforts on critical security issues such as continental defence and security; counterterrorism; counter-narcotics; non-proliferation, arms control and disarmament; stabilization and reconstruction efforts in failed and fragile states; responses to natural disasters; ongoing efforts to ban anti-personnel mines; defence and security relations with countries outside North America; and transnational organized crime;
- promotes Canadian interests in multilateral, regional and bilateral defence and security relations; and
- develops and implements strategies and policies on peacebuilding, peace support, intelligence cooperation, humanitarian affairs, conflict prevention and the security of personnel and assets at Canada's missions abroad.

The government has made available to the department new current year resources for further security enhancements abroad and global peace and security initiatives, including the Stabilization and Reconstruction Task Force. START will provide timely and coordinated whole-of-government responses to international crises (natural and human-made).

In pursuing Canada's international security agenda, the department makes use of the full range of Canada's diplomatic tools and assets, notably its network of missions, which include the country's representation at NATO in Brussels, the UN in Vienna and the Organization for Security and Cooperation in Europe (OSCE) in Vienna.

The department also collaborates on security issues with a wide range of federal partners, including the Department of National Defence, Public Safety and Emergency Preparedness Canada, the Canadian Security Intelligence Service (CSIS) and the Royal Canadian Mounted Police (RCMP) as well as with other levels of government across the country and members of civil society. In addition, the department works on security matters with like-minded nations and multilateral and other international organizations.

Planning Context: There are a number of significant security issues facing the international community, including:

- an increase in the number of failed and fragile states such as Sudan, Haiti and Afghanistan;
- threats posed by proliferation of weapons of mass destruction (nuclear, biological, chemical), including those from non-state actors; and
- ongoing incidents of terrorism, such as the recent attacks on Canadians in Afghanistan since January 2006.

These threats have sharply increased the potential impact of distant conflicts on Canada and Canadians.

Additional factors affecting Canada's efforts in international peace and security include the considerable influence of the United States in world affairs and its preoccupation with security in the post-9/11 environment; the role of rising powers such as Brazil, Russia, India and China; the growing intensity and impact of natural disasters; and the ongoing debate about the effectiveness of multilateral organizations like the UN in dealing with global security.

The department manages nearly \$175 million in grant and contribution programs related to security. These include:

- assessed contributions (fees to cover Canada's membership in international organizations such as the International Atomic

Energy Agency, the Comprehensive Nuclear Test Ban Treaty Organization and the Organization for Security and Cooperation in Europe); and

- discretionary grant and contribution programs to advance Canada's interests internationally, including the Global Partnership Program, which helps Canada honour its commitments to the G8 Global Partnership Against the Spread of Weapons and Materials of Mass Destruction.

3.2.1.2.2 Plans and Priorities for the International Security Program Activity

The priorities are:

- greater collaboration with the United States and increased cooperation with all hemispheric partners, leading to greater security and prosperity;
- a more secure world, safer from the threats of failed and fragile states, terrorism, transnational crime, drugs, corruption and weapons of mass destruction;
- a revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes;
- greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China; and
- a foreign ministry that is recognized as modern and agile.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by taking the following actions:

Greater collaboration with the United States and increased cooperation with all hemispheric partners, leading to greater security and prosperity

- In May 2006, Canada and the United States renewed the NORAD (North American Aerospace Defense Command) Agreement. Canada's ongoing participation in NORAD will continue to protect Canadian interests and sovereignty.
- It will review the recommendations of the Bi-national Planning Group regarding continental defence and security cooperation. The Bi-national Planning Group, whose mandate expires in May 2006, was created to bring together Canadian and American officials to work on contingency plans for defending against, and responding to, possible threats in Canada and the United States, including natural disasters and potential terrorist attacks (<http://www.canadianally.com/ca>).
- It will continue to increase awareness among United States authorities of actions taken by Canada in the fight against drugs, to counter the perception that Canada is "soft" on drugs.
- The department will work with stakeholders in the provinces and territories, business groups and non-governmental organizations to advance the Government of Canada's Official Comment on the Western Hemisphere Travel Initiative (WHTI), http://www.dfait-maeci.gc.ca/can-am/main/right_nav/whti_comment-en.asp.
- It will pursue greater Canada-United States collaboration on efforts to address crime and terrorism through international institutions.
- It will pursue initiatives on bilateral and trilateral cooperation in areas of peace and security, including work with other departments on border and trans-border issues such as terrorism, natural disasters and pandemic preparedness.

- It will enhance dialogue with Mexico on security issues.

The initiatives under this strategic priority will help strengthen cooperation with the United States on border, transboundary and security issues.

A more secure world, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction

A number of activities undertaken under this priority will help to improve the political and economic stability of failed and fragile states, as follows:

- The department will leverage Canadian influence in the G8, NATO, the UN and regional organizations to strengthen their emergency response and peace support capabilities. The Prime Minister will most probably take part in NATO's November 2006 Summit in Riga, Latvia, where discussions will focus on the political and military transformation of NATO. Canada supports NATO's new agenda and its mission in Afghanistan. In April 2006, Foreign Minister MacKay attended the NATO Foreign Ministers' meeting in Bulgaria, at which a wide range of security issues were discussed and preparations for the upcoming NATO Summit were reviewed. During discussions on the importance of building stability in Iraq, Minister MacKay announced that Canada will provide \$1.5 million over two years to the NATO trust fund for training Iraqi security forces. On May 17, 2006, following a House of Commons debate, members of Parliament approved extension of Canada's military mission to Afghanistan.
- The department will continue to work with the United States and other nations supporting the Global Partnership Program's efforts to reduce the threat posed by weapons of mass destruction.
- It will play a key role, through Canada's peace support operations, in providing stability to troubled regions of the world. Canada will continue to play a significant role in Afghanistan, where it is making important diplomatic, defence and development contributions to stabilization and reconstruction efforts through the Canadian Embassy in Kabul and the Provincial Reconstruction Team in Kandahar.
- The government will ask parliamentarians to conduct a comprehensive review of the Anti-Terrorism Act. It takes aim at terrorist organizations and assists the Government of Canada to meet the extraordinary challenges that terrorism poses. It contains numerous safeguards, which include an important requirement that Parliament comprehensively review its provisions and operation after three years. The original legislation, introduced jointly by the Ministers of Justice, the Solicitor General and the Minister of Foreign Affairs, was passed in December 2001. This review, begun in 2004, was interrupted by the dissolution of Parliament in November 2005.
- The department will support ongoing RCMP deployments and peace support operations in Haiti, with a focus on police and other security-sector reform.
- It will work toward a coordinated Canadian response to the political and humanitarian crisis in Darfur, including capacity building for regional organizations to conduct peace support operations and implementation of the peace agreement through the UN Peacekeeping Office. In May 2006, talks led by the African Union resulted in achievement of the Darfur Peace Agreement. Canada worked closely with the African Union, the European Union, the United Kingdom and the United States in brokering the agreement during the final days of negotiations. Also in May, Prime Minister Harper announced that Canada is immediately increasing financial support for Sudan by \$40 million—\$20 million for urgent humanitarian needs and \$20 million to enhance the ability of the African Union Mission in Sudan to assist in initial implementation of the peace agreement and lay the groundwork for a successful transition to a UN mission.
- It will promote stability in Kosovo and in Bosnia and Herzegovina.

- It will support the design and implementation of the G8 peacekeeping capacity-building program to ensure that there are enough peacekeepers to intervene in these types of humanitarian situations.
- It will help increase the capacity of developing states to prevent and respond to terrorist activity, in a manner consistent with international counterterrorism and human rights norms, through the Counter-Terrorism Capacity Building Program. This program, which is led by the department, involves over 15 federal departments and agencies. It will increase the capacity of developing states to counter terrorism, corruption and transnational crime.
- The department will work closely with the United States in its Proliferation Security Initiative (PSI) to improve information sharing and military and police capacities to interdict weapons of mass destruction. PSI participants share a common objective: to prevent the proliferation of weapons of mass destruction, their delivery systems and related materials in order to enhance international security.
- The department will complete and implement the G8 Secure and Facilitated Travel (SAFTI) agenda to further improve the security of international travel and transportation, including measures to protect rail, mass transit and civil aviation systems.
- It will prepare for Canadian ratification of the UN Convention Against Corruption by June 2006 (see http://www.unodc.org/unodc/en/crime_convention_corruption.html), as well as the International Convention for the Suppression of Acts of Nuclear Terrorism and the amendment to the Convention on the Physical Protection of Nuclear Material.
- It will continue to lead the interdepartmental process for the listing of terrorist entities under Canadian regulations in accordance with international obligations, including UN Security Council resolutions (UN Suppression of Terrorism Regulations and UN Afghanistan Regulations). Currently, 503 groups are listed under the Canadian regulations.
- It will work with Russia, in that country's current role as chair of the G8, specifically in the G8 Roma/Lyon group on crime and terrorism issues.
- It will work to develop and implement existing international norms and standards in the fight against international crime, illicit drug and human trafficking, and terrorism as well as in relation to human rights and humanitarian law.

A number of initiatives within the International Security program activity are aimed at reducing opportunities for the proliferation of weapons and materials of mass destruction, as follows:

- The department will work to review and update Canada's non-proliferation, arms control and disarmament policies.
- It will work towards strengthening norms, treaties and obligations in non-proliferation, arms control and disarmament (NACD).
- It will place priority on the effective operation of agencies and negotiating forums dealing with NACD issues, such as the International Atomic Energy Agency, the Nuclear Suppliers Group, the Organization for the Prohibition of Chemical Weapons and the UN's Conference on Disarmament.
- It will contribute substantively to the UN Group of Government Experts on Verification, by chairing the group and maintaining Canadian leadership in this important field.
- It will develop ways to integrate mine action into Canada's broader efforts toward sustainable development.
- It will continue to support efforts for a diplomatic solution to the Iran nuclear issue and encourage Iran to comply fully with its multilateral non-proliferation obligations.

- It will work to advance multilateral disarmament objectives, particularly a Fissile Material Cut-Off Treaty and prevention of an arms race in outer space, at the 2006 UN Conference on Disarmament in Geneva.
- Through the department's Global Partnership Program, Canada will build on its portfolio of cooperation projects in Russia and other states of the former Soviet Union to reduce the risk posed by weapons of mass destruction. Canada will undertake projects in all four priority areas identified by leaders at the 2002 G8 Summit in Kananaskis: destruction of chemical weapons; dismantlement of decommissioned nuclear-powered submarines; disposition of fissile materials; and re-employment of former weapons scientists. Some specific initiatives of this program in 2006-2007 include the following:
 - Eight nuclear reactors will be defueled, three submarines dismantled and three submarines transported to the shipyard at Severodvinsk.
 - Canada will fill a critical niche at the chemical weapons destruction facility at Shchuch'ye in central Russia, where more than 1.9 million artillery shells filled with 5,400 tonnes of deadly nerve agents will be destroyed. Canada's contribution will reach nearly \$100 million: \$33 million for construction of an 18-km railway; \$55 million for the second main destruction building; and \$10 million for construction of several priority industrial infrastructure projects. Canada will also evaluate its support for another chemical weapons destruction facility to enable Russia to meet chemical weapons stockpile destruction deadlines.
 - Canada will implement projects, bilaterally and through the International Atomic Energy Agency, to improve the security of nuclear and radioactive material in Russia and countries of the former Soviet Union.
 - Canada will ensure the non-proliferation of weapons expertise through the International Science and Technology Center in Moscow (ISTC), which funds research and programs that redirect former weapons scientists in Russia and other countries of the former Soviet Union toward peaceful and sustainable research. Up to \$18 million is available to support activities such as research partnerships and collaboration with Canadian researchers, seminars and training to engage former weapons scientists and to undertake research in areas of interest to Canada.
 - Canada will provide assistance and training under the Global Partnership Program to countries seeking to develop and implement improved biosafety and biosecurity standards to ensure the full accounting and safe storage of dangerous biological materials.

In addition, the department announced in April 2006 that Canada is contributing an additional \$8 million to help complete the concrete shelter covering the damaged reactor at the Chernobyl nuclear power plant in Ukraine. The shelter is expected to reduce radiation levels in the region.

A revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes

- The department will work toward adopting guidelines on the use of force under the principle of the *Responsibility to Protect* (R2P) report (see <http://www.iciss.ca/report2-en.asp>). The success of this effort is linked to achieving international consensus and progress on key UN reforms. The theme of the R2P report is that sovereign states have a responsibility to protect their own citizens from avoidable catastrophe but, when they are unwilling or unable to do so, responsibility must be borne by the broader community of states.
- The department will also continue to work in regional and multilateral organizations, such as the G8 and the Organization of American States, as they move towards greater cooperation in the protection of citizens.

A greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

- The department will develop consultations with Brazil, Russia, India and China on security issues, including counterterrorism and international crime. These discussions will further strengthen Canada's relationships with these rising powers.

A foreign ministry that is recognized as modern and agile

- The department will develop initiatives to strengthen its project management capacity.
- It will work with federal partners to implement and improve whole-of-government delivery of the Counter-Terrorism Capacity Building Program (CTCBP).
- The department will continue to strengthen the security of its employees and missions abroad through methods such as increasing the size of its fleet of armoured vehicles, hiring additional mission security guards, increasing the level of security training for its personnel and providing enhanced secure communications.
- The department will also pursue on a priority basis its next-generation secure communications system, while establishing new property standards that address the changing security environment.
- The department will complete staffing of a Program Services Division within the International Security Branch in order to enhance overall project management practices, support more extensive application of modern comptrollership initiatives and strengthen corporate planning and financial stewardship.

3.2.1.2.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)**Financial Resources (\$ millions)**

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	361.0	315.8	344.5

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	411	411	411

3.2.1.2.4 Performance Monitoring

Strategic Priority 1: Greater collaboration with the United States and increased cooperation with all hemispheric partners

Key Priority Indicators: Milestones achieved marking negotiation progress

1- to 3-year planned outcomes	As demonstrated by
<ul style="list-style-type: none"> Strengthened cooperation with the United States on border, transboundary and security issues 	<ul style="list-style-type: none"> Renewal of the NORAD agreement Agreement by OGDs for DFAIT to host the Bilateral Consultative Group on counterterrorism (made up of senior policy representatives of federal departments and agencies involved in counterterrorism)
<ul style="list-style-type: none"> Strengthened North American cooperation on security, prosperity and quality of life issues on key areas of interest to Canada 	<ul style="list-style-type: none"> Ongoing strengthening of Canada-Mexico, Canada-United States and trilateral relationships on common security interests

Strategic Priority 2: A more secure world for Canada and Canadians

Key Priority Indicators: Increased international recognition of Canadian security assistance; tangible elimination of weapons and materials of mass destruction; increased capacity to plan and deliver whole-of-government responses to international crises; increased knowledge and capacity of developing states to take necessary measures to counter terrorism, corruption and transnational crime

1- to 3-year planned outcomes	As demonstrated by
<ul style="list-style-type: none"> Improved political and economic stability of failed and fragile states such as Afghanistan, Haiti, Sudan and states in the Middle East 	<ul style="list-style-type: none"> Support within G8, NATO, the UN and regional organizations for Canadian positions related to response and peace support capabilities
<ul style="list-style-type: none"> Increased capacity of developing states to counter terrorism, corruption and transnational crime 	<ul style="list-style-type: none"> Increased expertise in developing states on the latest counterterrorism, anti-corruption and transnational crime measures
<ul style="list-style-type: none"> More timely, coordinated, whole-of-government responses to international crises 	<ul style="list-style-type: none"> Extent to which new government resources are deployed rapidly to respond to international crises and enhanced security measures
<ul style="list-style-type: none"> Reduced opportunities for the proliferation of weapons and materials of mass destruction 	<ul style="list-style-type: none"> Amount of such material destroyed Increasing numbers of former weapons scientists employed in other activities Extent to which decisions of the International Atomic Energy

Strategic Priority 3: A revitalized multilateralism**Key Priority Indicators:** Pace of UN reforms**1- to 3-year planned outcomes****As demonstrated by**

- International consensus achieved and progress made on key UN reforms
- Degree to which recommendations of the *Responsibility to Protect* are implemented

Strategic Priority 4: Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China**Key Priority Indicators:** Milestones achieved marking negotiation progress**1- to 3-year planned outcomes****As demonstrated by**

- Strengthened relationships with rising powers (Brazil, Russia, India and China)
- Number of exchanges between Canada and Brazil, Russia, India and China
- Number of agreements reached on a variety of socioeconomic and cultural issues
- Results of bilateral consultations with Brazil, Russia, India and China on international security

Strategic Priority 6: A modern foreign ministry

Key Priority Indicators: Treasury Board Secretariat's Management Accountability Framework assessment; recognition of departmental leadership on administrative and management issues; progress in program and policy renewal; level of integration of corporate systems into decision-making processes

1- to 3-year planned outcomes**As demonstrated by**

- Greater program, policy and project management capacity, both at Headquarters and at missions abroad
- Level of satisfaction of stakeholders and clients with policy and project management advice

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3.2.1.3 Program Activity: Global Issues

3.2.1.3.1 Description of Program Activity and Related Planning Context

Program Activity: advocating a stronger and more effective multilateral system, capable of addressing Canada's interests in global issues, particularly international economic relations and development, the environment and sustainable development, human rights and human security.

In carrying out this activity, the department:

- promotes a reinvigorated, results-oriented multilateralism at home and abroad, focused on advancing human security, supporting more effective sustainable development strategies, strengthening international development, as well as helping to modernize and mobilize multilateral institutions to ensure they are more effective in addressing global issues;
- leads and coordinates Canada's involvement in multilateral organizations from a whole-of-government perspective;
- promotes Canada's international objectives through its membership in multilateral organizations;
- provides strategic analysis and advice to the government on key international issues; and
- implements the Northern Dimension of Canada's Foreign Policy (http://www.dfait-maeci.gc.ca/circumpolar/sec06_ndfp_rpt-en.asp) and the international components of Canada's Aboriginal policies.

In carrying out its activities related to global issues, the department works closely with Canada's UN missions in New York City and Geneva as well as its missions to UNESCO and the Organization for Economic Cooperation and Development (OECD), both in Paris.

Planning Context: Canada's prosperity and security are more directly affected by international trends and events than ever before. Serious issues confront the international community, including the impacts of migration, the transnational spread of infectious diseases, longer-term energy security and the need for reform of multilateral organizations to keep pace with the shifting global environment and the growing number of players on global issues at home and abroad.

In this context, progress in achieving key Canadian objectives can seem ponderously slow. Hence, Canada remains focused on medium- to longer-term objectives and solutions, while remaining agile enough to manage immediate and short-term issues.

It is essential for the department to collaborate extensively with a full range of partners, including other federal departments and agencies, other levels of government across the country, the private sector, non-governmental organizations, the academic community and think tanks. Internationally, the department collaborates, *inter-alia*, on global issues with UN organizations, the G8, the Commonwealth, La Francophonie, the OECD and the Asia-Pacific Economic Cooperation forum and the Secretariats of the key Multilateral Environment Agreements (MEAs).

3.2.1.3.2 Plans and Priorities for the Global Issues Program Activity

The priorities are:

- A more secure world for Canada and Canadians, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction;

- a revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes; and
- a foreign ministry that is recognized as modern and agile.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by taking the following actions:

A more secure world for Canada and Canadians, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction

- The department will promote timely and effective international humanitarian action that enhances the rights and well-being of crisis-affected populations, by ensuring Canada's engagement in, and support for, efforts to strengthen the UN's humanitarian architecture in the field and at Headquarters.
- The department will develop and advance policies aimed at promoting and protecting human rights and humanitarian law through measures such as support for the newly established UN Human Rights Council. In March 2006, Canada welcomed the decision by the UN General Assembly to establish the Human Rights Council to replace the Commission on Human Rights. In May 2006, Canada was elected as one of 47 members of this new council. Canada's term will be for three years, while a number of other members will only serve one- or two-year terms.
- The department will promote agreement on ambitious counterterrorism, non-proliferation and health security commitments and standards at APEC, G8 summits and ministerial meetings and encourage implementation of past commitments in these areas.
- It will consolidate the evolution of APEC as a forum at which Canada can promote its security interests.

A revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes

- The department will work to codify and implement the key elements of the Responsibility to Protect concept, having secured its international endorsement at the September 2005 UN Summit. These elements include monitoring, reporting, training and capacity-building requirements related to the protection of civilians. These measures will further strengthen international consensus and progress on Canada's Responsibility to Protect agenda.
- It will contribute to planning related to the succession of the UN Secretary-General and promote the adoption of a more transparent and consultative selection mechanism.
- It will work with like-minded countries to advance management reform of the UN and eliminate overlap and duplication in the system.
- It will contribute to streamlining of La Francophonie and implementation of its 10-year strategic plan.
- It will lead development of strategies to advance Canadian interests at UN specialized agencies.
- It will build support for Canada's election to the Security Council in 2011-2012.
- It will work towards a UN Comprehensive Convention on International Terrorism.
- It will start developing strategies to advance Canadian interests at the next Francophonie Summit in Bucharest (2006)

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and initiate consultations with the provinces on the Francophonie Summit in Quebec City (2008).

- It will ensure a successful re-launch of the Paris Pact initiative to advance international cooperation to disrupt drug routes from Afghanistan. The Paris Pact is a partnership of countries affected by opium from Afghanistan.
- It will continue work in the Organization of American States, the Organization for Security and Cooperation in Europe, the Asia-Pacific Economic Cooperation forum and the Association of Southeast Asian Nations Regional Forum to further security cooperation.

A number of initiatives related to this program activity are aimed at developing and implementing a whole-of-government agenda on global issues that advances Canadian objectives in areas such as migration, health, energy security, cities and the environment. Following are some of the key initiatives for the planning period:

- The department will explore approaches to address the urban dimensions of conflict.
- It will explore approaches to address the linkages between health issues and all elements of the human security agenda.
- It will continue to work with signatories to develop and implement instruments on crime, human smuggling and firearms and foster international cooperation on issues such as capacity building.
- It will ensure a successful launch and first conference of parties to the new UN Convention Against Corruption.
- It will promote a whole-of-government approach to women, peace and security through measures such as development of a national action plan on implementation of Security Council Resolution 1325. This resolution, passed unanimously in 2000, is the first ever passed by the UN Security Council to specifically address the impact of war on women and women's contributions to conflict resolution and sustainable peace.
- It will promote greater global attention to the importance of disaster risk reduction, both bilaterally and multilaterally, including the international financial institutions.
- It will develop mechanisms to hold accountable those whose economic transactions violate international humanitarian rights or law.
- It will promote constructive state engagement to improve migrants' human rights and mitigate the negative impacts of migration on developing countries. Areas that Canada will focus on include migrant smuggling and trafficking, implications of healthcare worker migration, remittance and capacity building.
- It will strengthen its capacity to understand evolving energy markets to help support the Prime Minister's G8 summitry, better track the geopolitics of energy and contribute to better policy making with regard to climate change. The federal government is working towards a "Made-in-Canada" approach to clean up the air and reduce greenhouse gas emissions.
- It will work to promote a whole-of-government approach to the global dimensions of HIV/AIDS, in cooperation with Canadian and international civil societies, and work to ensure that the XVI International AIDS Conference in Toronto, the world's largest meeting on this issue, is a success.
- It will promote a whole-of-government approach to global pandemics and work to strengthen Canada's international and domestic pandemic preparedness plans.

- It will promote agreement on sustainable development and democratic development commitments and standards at APEC and G8 summits and ministerial meetings as well as at meetings of international financial institutions, on issues within the mandates of these organizations.
- It will coordinate Canadian sustainable development, economic prosperity and democratic development capacity-building initiatives in the G8 and APEC, in particular to promote implementation of their security commitments by all members.
- It will work with Fisheries and Oceans Canada to combat overfishing more effectively through changes to the international governance regime for high-seas fisheries.
- It will investigate the potential for a legally binding instrument on forests among like-minded countries disillusioned by the lack of progress within the UN Forum on Forests (<http://www.un.org/esa/forests/about.html>).
- It will seek additional global funding to improve access to safe drinking water and sanitation, as well as improved multilateral coordination, by fostering the role of regional development banks on this issue. Canada will also promote transboundary water-basin management cooperation programs in a number of disputed water systems.
- It will support efforts of the Organization for Security and Cooperation in Europe to provide assistance in legal and electoral reform, good governance and democratic development.
- It will develop practical ways to reduce human security threats related to small arms and light weapons proliferation. Part of these efforts will focus on the UN Small Arms and Light Weapons Review Conference, which will provide an avenue for the renewed human security agenda that Canada will advance internationally.
- It will promote ratification and implementation of the Rome Statute of the International Criminal Court by more countries. The statute will strengthen the international framework on criminal matters.

A foreign ministry that is recognized as modern and agile

The Global Issues program activity plays a part in the transformation agenda of the department. The following initiatives will help the department provide more effective leadership and coherence on international policy issues and strategy, better inform and engage Canadians in international policy, and provide greater program, policy and economic analysis capacity at both Headquarters and abroad.

- The department will integrate interdepartmentally agreed Canadian policy positions into analysis and advice provided to the G8 Sherpa and the APEC Senior Official.
- It will hold departmental and interdepartmental consultations to determine Canadian policies and priorities within the multilateral economic organizations (APEC, G8 and OECD), and maintain regular, ongoing contact with other federal departments.
- It will hold regular consultations, including annual events on peacebuilding, human rights and humanitarian affairs, continued dialogue with Aboriginal organizations and continued dialogue on circumpolar issues.
- It will continue support for, and close collaboration with, Canadian non-governmental organizations and academics as well as key international partners.
- It will work to integrate a gender analysis more systematically into global issues policies, programs and activities.
- It will work with Canada's network of economic and finance counsellors at missions abroad to ensure the provision of high-quality, relevant economic reporting through regular contact and interaction at the annual Economic and Finance Counsellors Meeting. Held each year in March, this meeting is organized by the department, with federal partners such

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as the Department of Finance Canada, and attended by members of this department's staff from both Headquarters and missions abroad.

- It will work to improve and entrench interdepartmental coordination so that monies from the International Assistance Envelope of the federal budget are allocated to policy priorities in a coherent, transparent manner.
- It will work to increase the economic literacy of department's staff through a series of outreach discussions on international economic issues.

3.2.1.3.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial Resources (\$ millions)			
Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	513.0	542.3	529.9

Human Resources (FTEs)			
Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	470	470	470

Strategic Priority 2: A more secure world for Canada and Canadians

Key Priority Indicators: Increased international recognition of Canadian security assistance; tangible elimination of weapons and materials of mass destruction; increased capacity to plan and deliver whole-of-government responses to international crises; increased knowledge and capacity of developing states to take necessary measures to counter terrorism, corruption and transnational crime

1- to 3-year planned outcomes

- Increased capacity of developing states to counter terrorism, corruption and transnational crime

As demonstrated by

- Increased expertise in developing states on latest counterterrorism, anti-corruption and transnational crime measures

Strategic Priority 3: A revitalized multilateralism

Key Priority Indicators: Pace of UN reforms; level of international acceptance of Canadian global issues and human security agenda; level of success in creating a whole-of-government platform to advance global issues and human security agenda

1- to 3-year planned outcomes

As demonstrated by

<ul style="list-style-type: none"> • International consensus achieved and progress made on key UN reforms 	<ul style="list-style-type: none"> • Creation of a peacebuilding commission at the UN • Creation of a human rights council at the UN • The degree to which recommendations of the <i>Responsibility to Protect</i> report are implemented • Adoption by the UN of modern management methods • Elimination of organizational overlap and duplication at the UN
<ul style="list-style-type: none"> • A whole-of-government global issues agenda developed and implemented internationally to advance Canadian objectives on issues such as migration, health, energy security, cities, the environment and sustainable development 	<ul style="list-style-type: none"> • Level of progress on individual agenda items: health, energy, security, cities, the environment and sustainable development
<ul style="list-style-type: none"> • A renewed human security agenda for Canada is advanced internationally 	<ul style="list-style-type: none"> • Agreement on Canada's human security agenda • Forums and countries in which Canada's human security agenda is promoted and supported • Acceptance of new non-traditional elements of human security such as health and urban dimensions of conflict and corporate involvement in war economies
<ul style="list-style-type: none"> • A strengthened international framework on criminal matters, with an increasing number of countries ratifying and implementing the Rome Statute of the International Criminal Court 	<ul style="list-style-type: none"> • Increasing number of countries ratifying and implementing the Rome Statute on the International Criminal Court

Strategic Priority 6: A modern foreign ministry

Key Priority Indicators: Treasury Board Secretariat's Management Accountability Framework assessment, recognition of departmental leadership on administrative and management issues; progress in program and policy renewal; level of integration of corporate systems into decision-making processes

1- to 3-year planned outcomes	As demonstrated by
<ul style="list-style-type: none"> • More effective leadership of, and coherence on, international policy issues and strategies 	<ul style="list-style-type: none"> • Whole-of-government country strategy process in place throughout the department and missions abroad • Extent to which Heads of Missions are able to coordinate their activities through HOM mandate letters and performance management agreements, using country strategies; level of satisfaction of stakeholders with country strategy process
<ul style="list-style-type: none"> • Canadians better informed about, and more engaged in, international policy 	<ul style="list-style-type: none"> • Number of new domestic outreach programs; extent to which Canadians provide input into discussion of Canadian foreign policy through tools such as the internet
<ul style="list-style-type: none"> • Greater program, policy and project management capacity, both at Headquarters and at missions abroad 	<ul style="list-style-type: none"> • Level of satisfaction of stakeholders and clients with policy and project management advice
<ul style="list-style-type: none"> • Greater capacity to integrate economic considerations into international policy and activities at home and abroad 	<ul style="list-style-type: none"> • Level of satisfaction of stakeholders and clients, including other government departments, with economic policy analysis • Recruitment and retention of officers with an economic background • Level of integration of economic trends into overall departmental policy design, such as country strategies
<ul style="list-style-type: none"> • Representation abroad is better aligned to reflect shifting distribution of global power and dominance 	<ul style="list-style-type: none"> • Extent to which resources (human and financial) are aligned to mission re-categorization initiative

3.2.1.4 Program Activity: Bilateral Relations

3.2.1.4.1 Program Sub-Activity: North America Bilateral Relations

3.2.1.4.1.1 Description of Program Sub-Activity and Related Planning Context

Program Activity: conducting and promoting Canada's bilateral diplomatic relations in Canada and abroad.² This activity has two components—North America and Bilateral Relations (the rest of the world).

In carrying out the North American component of this activity, the department:

- manages a network of 23 missions and 13 honorary consuls in the United States and 3 missions and 7 honorary consuls in Mexico, using a whole-of-government approach;
- fosters a strategic approach to Canada's engagement with the United States and Mexico by preparing and delivering a whole-of-government and whole-of-relationship advocacy program in the United States and Mexico;
- provides overall policy direction for the management of Canada's bilateral relationships in North America;
- develops a North American dimension to Canada's agenda with the United States and Mexico;
- continues to be a centre of expertise within the Government of Canada on relations with the United States and Mexico;
- provides a focal point within the Department of Foreign Affairs and International Trade on how the United States and Mexico should factor into Canada's position on multilateral and other broader foreign policy issues; and
- maintains an extensive presence for Canada's missions in North America on its website, providing country statistics and profiles, advice on travel and detailed information on mission priorities and activities.

The department's Enhanced Representation Initiative is a partnership of seven departments and agencies that works to augment advocacy and business development activities in the United States. Under the initiative, launched in 2003, Canada has added new missions, upgraded existing missions, established a network of honorary consuls and provided additional program resources in the United States. Through this initiative the department fosters a strategic, whole-of-government approach to Canada's engagement with the United States

Canada's missions in the United States and Mexico are responsible for program delivery on a national and regional basis. They promote Canadian policy and implement advocacy strategies developed by the department in collaboration with relevant federal partners as well as the provinces and territories. Those partners include Privy Council Office, Public Safety and Emergency Preparedness Canada, Canada Border Services Agency, Fisheries and Oceans Canada, Citizenship and Immigration Canada, Transport Canada and Environment Canada.

Another key element in the government's effort to make Canadian advocacy in the United States more strategic is the Washington Secretariat, located at the Canadian Embassy in Washington, D.C. The secretariat has two units, one supporting the activities of Parliament and the other enhancing provincial representation through measures such as co-location at the embassy. Alberta has been represented at the secretariat since 2005.

²The other components of this program activity--Bilateral Relations (rest of the world)--is discussed in the next subsection (Part III, section 3.2.1.4.2). Details about the combined financial and human resources used by the two components of this program activity are presented in Part III, section 3.2.1.4.2.3.

Through its weekly Advocacy Report Card, the department shares information with partner departments and agencies on upcoming events in the United States and reports on recent initiatives. In addition, the department distributes a quarterly booklet entitled *Key Messages*, which provides communications lines on major bilateral priorities, to federal partners and a wide range of Canadian stakeholders, including provincial and territorial governments and the private sector.

Planning Context: The importance of Canada's relations with the United States cannot be overstated. Canadian foreign policy recognizes the considerable influence of the United States in world affairs as well as Canada's economic interdependence with that country.

The scope and complexity of the Canada-United States relationship means that most federal departments, as well as all provinces and territories and many municipalities, have direct dealings with the United States. Meanwhile, the Mexico-Canada relationship is also gaining in importance, as is the push toward enhanced trilateral cooperation within North America. These factors demand close cooperation and coordination between the department and its full range of partners.

Post-9/11 security considerations, counterterrorism and the war in Iraq continue to dominate the United States agenda. As a result, it has become increasingly difficult to focus attention on, or advance, Canadian interests and issues in the United States.

Mexico is a strategic bilateral and regional partner in Canadian foreign policy. Under the North American Free Trade Agreement, Mexico has become Canada's fifth most important export market and third most important source of imports (2005 figures). The Mexican government has identified Canada as a strategic partner, particularly in terms of modernization of governance and as a model for reforms. Moreover, Mexico has become a more dynamic and engaged multilateralist middle power with which Canada can cooperate.

Canada, the United States and Mexico are now moving forward with a Security and Prosperity Partnership (SPP), a trilateral effort to increase the security, prosperity and quality of life of North Americans (see http://www.dfait-maeci.gc.ca/can-am/main/front_page/security_prosperity-en.asp?lang_update=1). The SPP provides a flexible framework for bilateral and trilateral cooperation in North America.

3.2.1.4.1.2 Plans and Priorities for North America Bilateral Relations Program Sub-Activity

The priority is greater collaboration with the United States and increased cooperation with all hemispheric partners, leading to greater security and prosperity.

The strategic priority for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by taking the following actions:

Greater collaboration with the United States and increased cooperation with all hemispheric partners, leading to greater security and prosperity

The department will:

- strengthen cooperation with the United States on border, transboundary and security issues;
- strengthen bilateral relations with the United States and Mexico, in cooperation with provincial and territorial governments, in a number of key areas; and
- promote greater dialogue and understanding among Canadians, Americans and Mexicans.

- At the trilateral summit in March 2006, the Prime Minister, President Bush and President Fox reviewed implementation of the SPP and issued a joint statement outlining significant outcomes, including:
 - establishment of a North American Competitiveness Council, made up of business and government representatives, to help identify and target initiatives most relevant to creating a more competitive continental market;
 - a commitment to greater trilateral cooperation in response to natural or human-made disasters in North America;
 - a reaffirmed commitment to establishing a trilateral framework for regulatory cooperation to help reduce redundant testing and certification requirements currently faced by companies; and
 - an initiative to promote innovation, research and development on issues such as clean energy technologies, thereby contributing to energy security and sustainable development.

Strengthened cooperation with the United States on border, transboundary and security issues

The department will:

- participate in the development of Canadian policy on Canada-United States defence relations and North American defence cooperation (e.g. NORAD renewal);
- work with partner departments to develop and implement the goals of the Canada-United States Joint Statement on Common Security, Common Prosperity and a New Partnership in North America; and
- conduct stakeholder consultations on border management issues.

The March 2006 trilateral summit also resulted in a commitment to implement, over the next two years, several measures to increase law enforcement cooperation and reduce border slowdowns affecting legitimate trade flows.

In April 2006, Foreign Minister MacKay met with United States Secretary of State Condoleezza Rice in Washington, D.C. Discussions covered a wide range of bilateral issues, including the Western Hemisphere Travel Initiative, as well as other hemispheric and global matters such as the parliamentary elections in Haiti and the ongoing conflict in Darfur.

Strengthened bilateral relations with the United States and Mexico in a number of key areas

The department will:

- develop and coordinate Canada's bilateral policy approach on a range of border, trans-boundary and security issues related to the Canada-United States relationship;
- develop and implement the Canada-Mexico Partnership (<http://www.dfait-maeci.gc.ca/mexico-city/extra/60/partenariat-en.asp>), in collaboration with other federal departments, by establishing working groups on competitiveness, human capital, sustainable cities, housing, agribusiness and energy;
- contribute to development and implementation of good governance initiatives in Mexico and explore areas of cooperation with other Canadian government departments;
- analyze American and Mexican policy and political developments and work with partner departments to ensure that all dimensions of the Canada-United States and Canada-Mexico relationship are reflected in Canadian foreign policy; and

- monitor socioeconomic trends in Mexico and assess their impact on Canada.

Greater dialogue and understanding among Canadians, Americans and Mexicans

The department will:

- strengthen dialogue with American and Mexican counterparts on cooperation in areas of common cause (e.g. Afghanistan, Haiti and democratic development);
- strengthen engagement with Canadian parliamentarians, provinces, territories, municipalities, industry, academics and other stakeholders to enhance their support for, and involvement in, advocacy efforts; and
- maximize the impact of advocacy efforts in the United States by developing and implementing timely, coherent and coordinated strategies and messaging on a range of issues, in cooperation with other government departments and agencies and with Canada's network of missions in the United States

Increased trilateral collaboration on key political and economic issues of concern to Canadians

The department will:

- prepare the Canadian position for trilateral meetings attended by leaders, ministers and senior officials;
- work with Canadian stakeholders and American and Mexican actors to elaborate on ideas related to North American issues and challenges;
- develop strategies, in consultation with partner departments, on issues such as energy, pipelines, water and air quality and the environment;
- analyze American and Mexican policy and political developments and work with partner departments to ensure that all dimensions of the Canada-United States and Canada-Mexico relationship are reflected in Canadian foreign policy;
- develop and implement options on cross-border energy, environmental and security issues, in collaboration with partner departments;
- provide program leadership to the Enhanced Representation Initiative through effective and coordinated management of its program and budget; and
- consult with provinces, non-governmental organizations and other key stakeholders on issues such as air and water quality and invasive species.

3.2.1.4.1.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

This information can be found consolidated with the Bilateral Relations Program Sub-Activity information in 3.2.1.4.2.3

3.2.1.4.1.4 Performance Monitoring

Strategic Priority 1: Greater collaboration with the United States and increased cooperation with all hemispheric partners

Key Priority Indicators: Milestones achieved marking negotiation progress; increased cooperation on range of government activity to advance Canadian interests and promote better understanding of Canada's relations with the United States and Mexico; more agreements and fewer disputes; increasing number of staff posted to missions and collaborative networks

1- to 3-year planned outcomes**As demonstrated by**

<ul style="list-style-type: none"> Strengthened cooperation with the United States on border, trans-boundary and security issues 	<ul style="list-style-type: none"> Progress in resolving disputes and success in negotiating arrangements, agreements and other management mechanisms
<ul style="list-style-type: none"> Strengthened bilateral relations with the United States and Mexico in a number of key areas 	<ul style="list-style-type: none"> Increased cooperation in key areas of the Canada-Mexico Partnership (CMP), including governance, security and multilateral dialogue Success in advancing Canada's interests across the range of bilateral and trilateral issues
<ul style="list-style-type: none"> Greater dialogue and understanding among Canadians, Americans and Mexicans 	<ul style="list-style-type: none"> Number of new Fulbright awards Number of new linkages created Increased opportunities for dialogue and exchange, including with parliamentary groups, provinces, academics, researchers etc. Activities included in the Canada-United States Advocacy Number of visits to departmental websites related to North America Number and reach of programs and activities that promote the study of Canada in the United States and Mexico and academic, student and youth mobility exchanges
<ul style="list-style-type: none"> Increased North American cooperation on common security threats 	<ul style="list-style-type: none"> Ongoing strengthening of Canada-Mexico, Canada-United States and trilateral relationships on common security interests

3.2.1.4.2 Program Activity: Bilateral Relations with the Rest of the World

3.2.1.4.2.1 Description of Program Activity and Related Planning Context

Program Activity: conducting and promoting Canada's bilateral diplomatic relations in Canada and abroad.

In carrying out the Bilateral Relations (rest of the world) component of this activity, the department:

- manages a network of 244 missions worldwide, excluding North America (77 in Europe, 63 in Asia-Pacific, 60 in Africa and the Middle East, and 44 in Latin America and the Caribbean), using a whole-of-government approach;
- fosters a strategic approach to Canada's engagement with the world beyond North America by developing coordinated, whole-of-government country strategies;
- helps advance Canada's key international objectives pertaining to foreign and trade policies, public diplomacy, defence,

immigration and development assistance outside North America;

- continues to be a centre of expertise within the Government of Canada on relations with countries outside North America;
- provides growing support for the international dimension of various domestic programs and activities, ranging from food inspection to public health;
- conducts frequent outreach activities in Canada and countries outside North America; and
- maintains an extensive presence for Canadian missions outside this continent on its website, providing country statistics and profiles, advice on travel and detailed information on mission priorities and activities.

The country-specific strategies noted in the second bullet above are reviewed by the department's federal partners co-located at missions abroad. Their feedback is incorporated and, through the interdepartmental Committee on Representation Abroad, corresponding resources are identified for reallocation to ensure the successful implementation of the strategies. (A more detailed description of this process is also in Part III, section 3.1.1.3.)

The department is reasserting the role of ambassadors and other Heads of Missions as the authoritative voice of Canada in their designated countries and in multilateral forums. Heads of Missions will implement the new whole-of-government country and regional strategies, and will play a greater part in delivering Canada's foreign policy messages at home and abroad, with the help of the department's strengthened Public Diplomacy Program.

The department continues to enhance security at missions abroad to address the ongoing risks of terrorist activities, cyber-crime and espionage. It also addresses other key issues affecting the international community, including the transnational spread of disease, natural disasters such as the earthquakes that struck Pakistan and Indonesia in late 2005 and mid-2006 respectively, environmental degradation and the increasing number of failed and fragile states worldwide.

Canada needs to further develop its relationships with rising powers such as Brazil, Russia, India and China, commensurate with their global influence, on a bilateral basis as well as in regional and multilateral forums (particularly important in the case of Russia, which is chairing the G8 in 2006). This process must be guided by whole-of-government strategies that reflect the full range of Canadian interests.

Planning Context: Canadian foreign policy must continue to address rapidly changing international developments, which include the following:

- Canada's relationships with Europe's five G8 members remain vital to our security and prosperity, while the EU's rising importance as an international actor has important implications for the conduct of Canadian foreign policy.
- While Russia's global reach offers enormous potential for expanded Canadian engagement with that country, it also poses significant foreign policy challenges in its relationship with the transatlantic community.
- Elsewhere in Europe, there is an undemocratic regime in Belarus, frozen conflicts in Caucasus and remaining areas of instability in the Balkans. However, there are also democratic advances in Ukraine and elsewhere as well as new opportunities for greater Canadian engagement with new European Union members and candidates, including Turkey.
- There has been encouraging, if uneven, progress in implementation of the African-led New Partnership for Africa's Development (NEPAD), which was adopted at the 37th session of the Assembly of Heads of State and Government of the Organization of African Unity in 2001. NEPAD aims to promote accelerated growth and sustainable development, eradicate widespread and severe poverty, and halt the marginalization of Africa in the globalization process.
- In the Asia-Pacific region, Canada's evolving relationships with India and China are also vital to Canadian prosperity.

Canada is implementing a whole-of-government framework to ensure that Canadians capitalize on China and India's growth, while engaging the two countries on global issues. Canada also continues to build strong partnerships with Japan, the G8 partner in the region.

- Meanwhile, there are significant ongoing security concerns in Afghanistan, the Democratic People's Republic of Korea and elsewhere in the region, including threats posed by terrorism, internal conflicts and proliferation of weapons of mass destruction and ballistic missiles. This region also includes most of the countries still in the process of recovering from the December 2004 tsunami in the Indian Ocean. Achieving Canada's global objectives requires engaging Asia-Pacific countries effectively on issues such as migration, health, sustainable development, governance and security.
- Political and economic developments in Latin America and the Caribbean have generated a degree of polarization, both within and between some countries. As advances in democracy and global prosperity over the past several years have not yet resulted in improved conditions for the region's poor, unfulfilled expectations have reopened the way for populist leaders whose rhetoric and policies threaten continued hemispheric cooperation to improve prosperity. Continuing governance problems and political instability in affected countries, including violent conflict in limited areas, also contribute to security threats for North America as well as for their own populations. These developments challenge Canada to maximize the effectiveness of the multilateral hemispheric institutions through which this country seeks to address regional issues, as well as to work both bilaterally and with like-minded partners to alleviate the causes and consequences of these developments (as Canada has sought to do in Haiti).
- International security continues to be affected to a significant degree by events in the Middle East and North Africa, including the Israeli-Palestinian dispute, instability in Iraq and Iran's nuclear activities. While optimism has been generated by the 2005 Iraqi election and advancement of Israel's withdrawal from Gaza and parts of the West Bank, the international community continues to express reservations about Iran's nuclear intentions as well as the election of Hamas in Palestinian parliamentary elections in January 2006. Hamas has formed the new government of the Palestinian Authority but has not addressed the concerns raised by Canada and others concerning non-violence, the recognition of Israel and acceptance of previous agreements and obligations, including the Roadmap for Peace. As a result, Canada will have no contact with the members of the Hamas cabinet and is suspending assistance to the Palestinian Authority. Working with partners, the UN and other organizations, Canada will continue to support the humanitarian needs of the Palestinian people.
- Global energy priorities require a substantial Canadian engagement in the Persian Gulf region. The countries of the Gulf account for more than 50 percent of the world's proven reserves of conventional oil. The Straits of Hormuz remain a potential choke point for seaborne trade in oil, and a disruption of this trade could constrain global economic growth.

3.2.1.4.2.2 Plans and Priorities for the Rest of the World Bilateral Relations Program Sub-Activity

The priorities are:

- greater collaboration with the United States and increased cooperation with all hemispheric partners, leading to greater security and prosperity;
- a more secure world for Canada and Canadians, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction;
- a revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes;
- greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China; and
- a foreign ministry that is recognized as modern and agile.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The

department will advance the achievement of these outcomes by taking the following actions:

Greater collaboration with the United States and increased cooperation with all hemispheric partners, leading to greater security and prosperity

- The department will consider the American dimension of Canadian objectives and initiatives in Asia-Pacific, including those aligned with United States policy and those for which Canadian policy needs to be projected as clearly distinct.
- Collaboration with American counterparts at missions abroad will be enhanced to demonstrate that Canada is interested in being supportive of American priorities where it can, thereby helping to strengthen Canada-United States bilateral relations.
- The department will continue to work with the United States on questions of common concern (peace and security, democratic development and good governance) in sub-Saharan Africa and will work to deepen Canada's cooperation with the United States in Haiti.
- It will seek American support for improved political and operational effectiveness of Asia-Pacific regional institutions, such as APEC, the Association of Southeast Asian Nations and the ASEAN Regional Forum.
- The department will seek to strengthen Canada's position as a visible and effective partner of the United States in Russia, Ukraine and zones of instability in Eastern Europe, the Caucasus and Central Asia, and the Broader Middle East and North Africa. It will also strengthen Canada's role in transatlantic relations through dialogue with European Union and NATO allies. And, it will seek support for the improved political and operational effectiveness of NATO.
- It will continue to support and encourage the United States in its indispensable role in promoting the Middle East peace process. It will work with the United States in pursuit of common objectives (strengthening human rights, democratic development and good governance in the region).
- It will seek to balance American priorities with traditional Canadian foreign policy and the interests of like-minded countries in dealing with the security and reconstruction needs of Iraq and the challenge posed by Iran.
- The department will respond to North American partners' expressions of their security- and prosperity-related concerns and priorities in Latin America and the Caribbean by identifying shared common interests and objectives, finding ways to pursue them in concert or independently as appropriate and by maintaining close communications on these issues.

A more secure world for Canada and Canadians, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction

Improved political and economic stability of failed and fragile states (Afghanistan, Haiti, Sudan, states in the Middle East)

- Bilateral and regional relationships in Asia-Pacific will be used to understand events and shape outcomes in troubled areas and failed and fragile states (both those in Asia, such as Afghanistan, Sri Lanka and North Korea, and beyond, such as Iran, Iraq, the West Bank/Gaza, Sudan and Haiti) and in countries of strategic interest (China, India and Japan). The department will use the new Canada-China Strategic Partnership to initiate a dialogue on common regional security concerns and will work more closely with Japan in Afghanistan and on other issues of concern such as human security.
- The department will seek to address failed and fragile states in Asia, using new tools such as the Counter-Terrorism Capacity Building Fund (with particular focus on Southeast and South Asia).
- The paramount example of how Canada is addressing security in Latin America and the Caribbean is this country's engagement with, and large financial commitment to, Haiti. Government of Canada activities in Haiti are diverse, involving various federal departments and agencies. Canada will continue to provide police training, election planning assistance, disaster relief and other humanitarian assistance. On May 1, 2006, the department and the Canadian International Development Agency announced \$48 million in additional financial assistance to promote good governance and democracy

in Haiti, following a meeting with Haiti's then President-elect René Préval (Mr. Préval was sworn in as President May 14, 2006). This additional aid made it possible for several projects to proceed, including the Local Development Program (\$20 million) and the project to strengthen Haiti's parliament (\$5 million). Canada will also be providing \$5 million to several organizations promoting democracy and human rights. Finally, \$18 million will be spent on debt relief. In June 2006, this department announced a further \$15 million in new funding to help strengthen democratic institutions in Haiti.

- The department will guide Canadian reconstruction efforts in Iraq, including support for elections and constitution building. In the Middle East, the department will seek to increase Canada's diplomatic contributions to resolve regional disputes and improve the political and economic stability of failed and fragile states such as Iraq.
- Sub-Saharan Africa has the largest number of failed and fragile states. Serious crises remain in Sudan, northern Uganda, Côte d'Ivoire and Somalia. In addition, the Ethiopia-Eritrea border dispute is ongoing. The department will focus on responding to peace and security challenges. The department will also focus on continued Canadian leadership in central Africa, including a supporting role in consolidating stability, as co-chair of the Groupe des amis of the Summit of the International Conference on the Great Lakes Region, and continued support and capacity building for African regional organizations (e.g. the African Union and the Economic Community of West African States [ECOWAS]).
- In Europe, the department's focus will be on promoting the Responsibility to Protect recommendations as well as post-conflict nation building in fragile states and promotion of stability in Kosovo and in Bosnia and Herzegovina, including participation in the Peace Implementation Council and Stability Pact structure. This council is made up of 55 countries and agencies, including Canada, that support the Dayton Peace Agreement (see <http://www.dfait-maeci.gc.ca/canada-europa/bosnia-herzegovina/aboutbh-en.asp>). The Stability Pact is an international framework agreement to develop a strategy for stability and growth in Southeastern Europe.

Increased capacity of developing states to counter terrorism, corruption and transnational crime

- In Europe, Canada will cooperate with relevant countries to counter terrorism, corruption, weapons proliferation and transnational crime (trafficking in drugs and people). Working with federal partners, the department will provide support to enhance international security through effective use of the G8 Global Partnership Program, the Human Security Fund and the Counter-Terrorism Capacity-Building Fund.
- The department will help increase the capacity of developing Asia-Pacific states to counter terrorism, corruption and transnational crime, focusing in particular on South and Southeast Asia. It will also combat proliferation of weapons of mass destruction and their means of delivery.
- Canadian engagement in the Colombian peace process will provide the opportunity to fund initiatives that will reinforce Canadian values and interests and will provide leverage to effect change. It will reflect Canada's leading role in the Organization of American States and will likely precipitate similar engagement by other key OAS member states. Counterterrorism assistance is also being provided to two countries in Central America, where Canada is engaged in defence partnership activities, assistance with border dispute resolution and regional peacekeeping schools.
- In the Middle East and North Africa, the department will support counter-proliferation efforts in Iran, and will work with international partners on such issues as counterterrorism. Technical assistance will be provided to countries willing to combat terrorism through the Counter-Terrorism Capacity-Building Fund.

More timely, coordinated, whole-of-government responses to international crises

- START will be used to build links and ensure more timely, coordinated, whole-of-government responses to international crises as well as humanitarian and other disasters.
- In Europe, the department will use key relationships to shape outcomes in crisis areas. It will also identify opportunities to work with Europe in addressing failed and fragile states, terrorism, crime and weapons of mass destruction through the

Canada-EU Framework Agreement for Canadian Participation in EU Crisis Management Operations. It will build support for multilateral efforts to find negotiated settlements to conflicts, working through the Organization for Security and Cooperation in Europe and the UN. Working with partner countries, including the new member states of the EU, democratic institution building and economic and political reform will be promoted in Europe (notably in Ukraine and the west Balkans).

A revitalized multilateralism, responding to the new challenges of globalization and putting outcomes ahead of processes

Renewed Multilateralism

- The Permanent Mission of Canada to the UN spends an estimated 70 to 80 percent of its time on issues related to sub-Saharan Africa. The department will pursue continued Canadian leadership in the G8 Africa process. It will also seek further development of the G8 and NEPAD (New Partnership for Africa's Development) dialogue in the African Partnership Forum, and will seek support for Canadian objectives and initiatives in the UN (e.g. R2P, International Criminal Court, Human Security Program) as well as within the Commonwealth and La Francophonie.
- APEC's role in meeting emerging regional challenges in Asia-Pacific (with a particular emphasis on health security, counterterrorism and trade facilitation) will be supported. To promote effective multilateralism and new diplomacy in Asia, the department will encourage delivery on commitments (R2P, Human Rights Council, Peacebuilding Commission) made at the September 2005 UN World Summit. The department will also leverage Canada's membership in regional networks and international organizations to advance Canadian foreign policy objectives and seek opportunities for Canadian leadership in Asia-Pacific. These organizations include APEC, the APEC Regional Forum, the ASEAN dialogue process and—to the extent that they are relevant in Asia-Pacific—the G8, the Commonwealth, La Francophonie and the Human Security Network. The department will also monitor the evolution of the East Asia Summit, which was established in December 2005 by ASEAN nations and other regional countries.
- The department will work with bilateral partners to advance Canadian interests within multilateral organizations such as the World Health Organization, the UN Food and Agriculture Organization, the International Atomic Energy Agency, the International Criminal Court, the International Court of Justice and the Organization for the Prohibition of Chemical Weapons. The department will work with partners to promote Canadian objectives on global issues, including climate change and sustainable development, overfishing and oceans governance, global health issues (pandemics) and the Arctic environment. It will work to establish global regimes or approaches that reflect Canada's interests and ensure more focused and better-coordinated Canadian contributions to democratic development.
- In Europe, the department will work closely with Russia in the context of its G8 chairmanship, support UN reform strategies and encourage development of a new international architecture for Bosnia and Herzegovina. In addition, the department will support OSCE efforts to provide assistance in legal and electoral reform, good governance and democratic development in the region, including election monitoring efforts through OSCE's Office for Democratic Institutions and Human Rights. The department will also support strengthening of the Arctic Council. Working with federal partners and parliamentarians, the department will project Canada's interests at the Council of Europe, as well as in La Francophonie (Romania is the 2006 Summit host), APEC and the Human Security Network. Finally, the department will engage with Europeans on climate change and other priority global issues such as pandemics, overfishing and northern issues including the environment, Aboriginal interests and sovereignty.
- Canada's efforts to promote the adoption of responsibility in multilateral forums is well grounded in Latin America and the Caribbean, where Canada is pressing forward the international agenda for action to address democratic development, multidimensional security, human rights, economic well-being and sustainable development. This is most evident through the Summit of the Americas process and the Organization of American States, but also occurs through less well-known regional institutions and bilateral relationships. Strengthening of the Organization of American States is being pursued through promotion of management reforms and an increased Canadian presence in the organization's management. The department will also pursue Canada's multilateral agenda through key relationships in the hemisphere, with the United States and Mexico.

in the context of the inter-American institutions, as well as bilaterally on hemispheric and global issues. Similarly, the department will pursue its objectives with Brazil, an established hemispheric and emerging global power, and with Chile, a key regional partner with which Canada needs to develop a more robust, collaborative relationship, particularly for regional and global initiatives. The department intends to promote more effective engagement at lower-level inter-American institutions, such as the Inter-American Drug Abuse Control Commission (CICAD) and the Pan American Health Organization (PAHO) to address both established commitments such as the Millennium Development Goals and current issues such as climate change and avian flu.

- The department will keep the annual Middle East resolutions at the UN General Assembly under review, engage in the negotiating process to improve the language and explain Canadian voting decisions more actively. The department will support the G8's Broader Middle East and North Africa process, particularly in private-sector development, improved governance and basic education. With Denmark, Canada will continue to support the work of a consortium of research institutes on a possible regional security framework. The department will continue to support NATO's Mediterranean Dialogue. Started in 1994, the Dialogue contributes to regional security and stability.

More focused and better-coordinated Canadian contributions to democratic development internationally

- African development needs are the greatest in the world. Despite encouraging progress, human rights, human security and governance problems remain among the most serious of these needs. The groundbreaking African Peer Review Mechanism (APRM) is now operational. Under the APRM, a panel of eminent African persons oversees assessments in democracy and political governance, economic governance and management, corporate governance and socioeconomic development. Canada will continue to provide support and encouragement to the APRM.
- The department's support for Canada's investment in Africa will double by 2008-2009, directed at key Millennium Development Goal sectors, including HIV/AIDS. The department will continue to monitor and address human rights and governance problems by providing more focused and better-coordinated Canadian contributions to democratic development. A significant proportion of the Human Security Fund is spent in sub-Saharan Africa.
- In Europe, the department's objective is to promote a renewed human security agenda, good governance, human rights protection and respect for diversity in partnership with partner departments, non-governmental organizations and other Canadian stakeholders, with emphasis on fragile states. The department will also seek opportunities to work with the countries of the region to promote democracy and good governance globally. The department will promote local development initiatives in key sectors. It will also work with CIDA to maximize returns from programming in Ukraine and elsewhere in the region (notably the Balkans, Georgia and Tajikistan), as well as from CIDA's Russia strategy.
- The department will seek to help China and Indonesia meet their international commitments on human rights. It will also consolidate Asia-Pacific support for Canadian human rights initiatives within and beyond the region (e.g. in Iran and the Middle East). The department will seek opportunities to work with partners in Asia-Pacific and beyond on human rights, democracy and good governance (e.g. with European partners on Myanmar). In light of CIDA's readjustment of priorities and programming related to official development assistance, the department will consider how to reposition Canada by judiciously leveraging public diplomacy, the Canada Fund and other resources to achieve identified objectives bilaterally and regionally.
- Canada will actively pursue hemispheric priorities through the Summit of the Americas process and the Organization of American States in the areas of multidimensional security, democracy and good governance, human rights, social and economic well-being and sustainable development. This is an area where CIDA is also heavily engaged, with four countries in the region (Bolivia, Guyana, Honduras and Nicaragua) classed as primary development partners. CIDA also is committed to regional programs with the Caribbean Community (CARICOM) and the Organization of Eastern Caribbean States.
- In the Middle East and North Africa, the department will work with CIDA on a regional strategy, focusing on five sectors directly related to achieving the Millennium Development Goals: good governance; health (with a focus on HIV/AIDS); basic education; private-sector development; and environmental sustainability. Gender equality will be a cross-cutting theme.

Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

Strengthened relationships with rising powers (Brazil, Russia, India and China)

- The department will work with partner departments and the provinces to forge stronger relations with Brazil, Russia, India and China. These emerging global powers, with whom Canada has an interest in cooperating, offer opportunities to advance Canada's global agenda.

Enhanced relations with G8 partners (France, Germany, Italy, Japan, Russia, the United Kingdom) and the European Union

- The department will strengthen Canada's cooperation with key partners in Europe in order to advance our foreign policy goals. It will also seek to position Canada as an effective transatlantic partner, valuable to both Europe and the United States. The department will build a relationship with Russia commensurate with its global influence in the G8, UN and global economy, based on a high-level strategy that reflects the full range of Canadian interests. It will also enhance relations with Japan as a major economic force and the only G8 country outside Europe and North America.

Stronger partnerships with key regional actors

- Canada will deepen relations with Ukraine as it continues its democratic transition and develop relations with Turkey as a NATO ally and regional power. The department will take a coordinated approach to advocacy in the region, notably on sensitive issues such as Canada's visa policy, which requires engagement with EU institutions and individual member states. Working with NATO and EU partners, including the United States, the department will seek to support reforms in the region, favouring human rights, democratic development and good governance.
- In Asia-Pacific, the department will expand the renewed comprehensive re-engagement with ASEAN. It will also develop more robust collaboration with key regional actors such as Korea and Indonesia on regional and global issues such as human rights, pluralism, migration, relations with Muslim communities, economic and financial issues as well as public sector and fiscal reform.
- In sub-Saharan Africa, South Africa and Nigeria are key regional powers, both in their own right and as leaders on the continent. Achieving peace and security in the Great Lakes Region, including the Democratic Republic of the Congo, is key to central Africa's stability. Canada's annual aid expenditure in Africa, which amounts to about \$1.5 billion, can provide the basis for closer and more effective bilateral relations across a range of international policy issues. Important regional organizations, such as the African Union and ECOWAS, will be key interlocutors on peace and security, governance and economic integration.
- In the Middle East and North Africa, the department will seek to enhance mature relationships with moderate Arab countries (e.g. Egypt, United Arab Emirates, Morocco and Algeria) and develop new bilateral strategies for key regional players, including Jordan, to make Canada's activities more coherent and better known in the region.
- The department is working to advance Canada's international priorities in Latin America and the Caribbean. The importance of collaborative relationships with key countries in the region was demonstrated in preparations for the Fourth Summit of the Americas and will be made clear again as the department prepares engagement frameworks for Brazil, Venezuela and Haiti as well as a regional strategy for CARICOM and the Caribbean in general. Brazil is a regional superpower and key member of the UN and regional forums. Chile is Canada's principal like-minded partner in the region and represents a valuable, stable and moderate country in an increasingly divisive hemispheric environment.

A foreign ministry that is recognized as modern and agile

More effective leadership of, and coherence on, international policy issues and strategy

III The Department's Foreign Affairs Component

- The new process of developing whole-of-government country strategies as part of the annual planning cycle will bring about a more coherent, whole-of-government approach that uses all of Canada's investments (material or otherwise) to advance Canadian interests.
- The department will build on the whole-of-government process originally created for Canada's enhanced engagement in the Middle East Peace Process to help create a new framework for international policy-making. This activity will engage multiple departments and levels of government on other issues and initiatives and help to ensure coherence on related international policy issues and strategy.
- The department's Muslim Communities Working Group, established in summer 2005, is now fully operational. Its mandate is to serve as a focal point within the department for issues concerning relations with the Muslim world, build the department's related policy capacity and take the lead in providing timely, strategic advice and creating a policy framework for the department's approach to this subject.

Better integration and management of the department's public diplomacy resources

- The department will seek to project Canadian values, interests and priorities to influential audiences by deploying cultural, academic, journalistic, scientific and public-sector expertise to raise Canada's profile as a valuable and effective partner on global issues. The department will ensure that public diplomacy tools serve whole-of-government priorities and programs at missions abroad. Academic and youth mobility and greater people-to-people links will be promoted and facilitated through framework agreements.
- The department will use public diplomacy to project Canadian values and priorities to influential audiences and "mainstream" public diplomacy. This activity will help to ensure better integration and management of the department's public diplomacy resources. The department will target audiences both abroad and among diaspora communities in Canada.
- The department will work to ensure that Canada speaks with a single, unified voice in Asia-Pacific, where there is strong provincial interest and representation.
- In the Middle East and North Africa, the Public Diplomacy program will be used to promote Canadian culture, innovation, education and business opportunities in the region. The department will also enhance outreach to diaspora communities in Canada to ensure that they are better informed about Canada's international policies.
- Public diplomacy activities will focus on promoting and advancing Canadian values and interests at major events taking place in a particular region.

3.2.1.4.2.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial Resources (\$ millions)			
Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	165.7	148.9	126.8

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	1,009	1,009	1,009

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3.2.1.4.2.4 Performance Monitoring

Strategic Priority 1: A strengthened North American partnership

Key Priority Indicators: Milestones achieved marking negotiation progress; more agreements and fewer disputes

1- to 3-year planned outcomes

As demonstrated by

- | | |
|---|--|
| <ul style="list-style-type: none"> • Strengthened North American cooperation on security, prosperity and quality of life issues on key areas of interest to Canada | <ul style="list-style-type: none"> • Extent to which we have expanded Canada-United States cooperation in third countries and multilateral forums (e.g. Haiti, Afghanistan, APEC) |
|---|--|

Strategic Priority 2: A more secure world for Canada and Canadians

Key Priority Indicators: Increased international recognition of Canadian security assistance; tangible elimination of weapons and materials of mass destruction; increased capacity to plan and deliver whole-of-government responses to international crises; increased knowledge and capacity of developing states to take necessary measures to counter terrorism, corruption and transnational crime

1- to 3-year planned outcomes

As demonstrated by

- | | |
|--|--|
| <ul style="list-style-type: none"> • Improved political and economic stability of failed and fragile states such as Afghanistan, Haiti, Sudan and states in the Middle East | <ul style="list-style-type: none"> • Support within G8, NATO, the UN and regional organizations for Canadian positions related to response and peace support capabilities • Extent to which Canada collaborates with key bilateral partners, (such as other G8 members, Brazil, Russia, India and China) on issues related to crisis countries |
| <ul style="list-style-type: none"> • Increased capacity of developing states to counter terrorism, corruption and transnational crime | <ul style="list-style-type: none"> • Increased expertise in developing states on latest counterterrorism, anti-corruption and transnational crime measures |
| <ul style="list-style-type: none"> • More timely, coordinated, whole-of-government responses to international crises | <ul style="list-style-type: none"> • Extent to which new government resources are deployed rapidly to respond to international crises and enhanced security measures |

Strategic Priority 4: Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

Key Priority Indicators: Milestones achieved marking negotiation progress; progress in securing new networks

1- to 3-year planned outcomes

As demonstrated by

- Enhanced relations with the following G8 partners: France, Germany, Italy, Japan, Russia and the United Kingdom, as well as the European Union
- Number of country/regional strategies developed and implemented
- Level of satisfaction of Government of Canada partners
- Nature of relations with G8 partners and the EU
- Strengthened relationships with rising powers (Brazil, Russia, India and China)
- Number of exchanges between Canada and Brazil, Russia, India and China
- Number of agreements reached on a variety of socioeconomic and cultural issues
- Results of bilateral consultations with Brazil, Russia, India and China on international security

Strategic Priority 6: A modern foreign ministry

Key Priority Indicators: Treasury Board Secretariat's Management Accountability Framework assessment; recognition of departmental leadership on administrative and management issues; progress in program and policy renewal; level of integration of corporate systems into decision-making processes; increase in number of political, economic relations and public affairs officers abroad

1- to 3-year planned outcomes

As demonstrated by

- More effective leadership of, and coherence on, international policy issues and strategies
 - Whole-of-government country strategy planning process in place throughout the department and missions abroad
 - Extent to which Heads of Missions are able to coordinate their activities through HOM mandate letters and performance management agreements, using country strategies
 - Whole-of-government positions on issues arising at multilateral institutions
- Better integration and management of the department's public diplomacy resources
 - Development and implementation of comprehensive public diplomacy strategy
 - Integration of public diplomacy into country strategies
 - Level of departmental review/cooperation of public diplomacy resources
- Canadians better informed about, and more engaged in, international policy
 - Number of new domestic outreach programs
 - Extent to which Canadians provide input into discussion of Canadian foreign policy through tools such as the Internet
- Representation abroad better aligned to reflect shifting distribution of global power and dominance
 - Extent to which resources are re-allocated according to the country strategy process
 - Extent to which resources (human and financial) are aligned to mission re-categorization initiative

3.2.1.5 Program Activity: Protocol

3.2.1.5.1 Description of Program Activity and Related Planning Context

Program Activity: managing and facilitating the presence of foreign diplomats in Canada as well as planning and leading official travel by the Governor General, the Prime Minister, Ministers of the Portfolio and all official diplomatic events.

In carrying out this activity, the department:

- regulates the accreditation of foreign diplomatic and consular representatives to Canada, and coordinates interaction between the Government of Canada and foreign representatives in this country;
- manages all questions of privileges and immunities with respect to foreign representatives in Canada, as set out in the Foreign Missions and International Organizations Act, the State Immunity Act and the Vienna Conventions on Diplomatic and Consular Relations;
- liaises with partner organizations on security issues related to foreign representatives in Canada; and
- monitors the compliance of accredited foreign diplomats resident in Canada with the regulations and policies that govern them, thereby helping to protect Canadians (<http://www.dfait-maeci.gc.ca/protocol/QsAs-newpolicy-ed-approved-en.asp>). The Vienna Convention on Diplomatic Relations gives diplomats immunity from arrest and detention and from the criminal jurisdiction of a state. Where criminal charges are laid, it is Canadian policy to request waiver of immunity so the person can be prosecuted here. If a state refuses to waive immunity, Canada expects that state to take appropriate action against the diplomat.

The department focuses the attention of the foreign diplomatic community in this country on opportunities for expanded political cooperation and economic ties between Canada and other nations as well as between Canada and its partners in multilateral organizations. In any given year, there are between 7,500 and 8,000 foreign diplomats, spouses and dependants accredited to, and resident in, Canada, representing 125 independent states. Each month, an estimated 200 foreign representatives arrive in Canada to begin assignments in diplomatic, consular and/or other bilateral or multilateral affairs while, at the same time, another 200 end their postings in this country. A regularly updated list of foreign representatives currently in Canada as well as their office addresses is available at http://w01.international.gc.ca/Protocol/pdf/DrsBook_2006_01_eng.pdf.

It should be noted that there are also 48 states that have non-resident diplomatic relations with Canada. Their diplomatic personnel are located in Washington, D.C., or New York City. An additional six independent states (Bahrain, Central African Republic, Chad, Comoros, Swaziland and Turkmenistan) maintain diplomatic relations with Canada, but choose not to have personnel accredited to Canada at this time.

Planning Context: At a time when the number of foreign representatives in this country is larger than ever, the department continues to deal with resource pressures in providing high-quality services to its large and high-profile clientele.

Canadians are increasingly aware of security issues and the need for monitoring any alleged misbehaviour by foreign representatives. Currently, the department is in the midst of modernizing its processes, with particular emphasis on the security of the accreditation process for foreign representatives. In addition, there is a need to maintain and further strengthen relationships with, and train officers from, policing organizations, the Canada Border Services Agency, the Canadian Air Transport Security Authority, Citizenship and Immigration Canada, Canada Revenue Agency and other groups to ensure that Canada meets its obligations under the Vienna Conventions with regard to the privileges and

immunities of accredited diplomats in this country.

3.2.1.5.2 Plans and Priorities for the Protocol Program Activity

The priorities are:

- greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China; and
- a foreign ministry that is recognized as modern and agile.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by taking the following actions:

Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

The department will:

- maintain and/or improve its capacity to deliver effective programs in the areas of accreditation, privileges and immunities for foreign representatives in Canada, which is a legislated service under the Vienna Conventions; and
- review outreach to foreign representatives in Canada and maintain and/or improve its capacity to deliver an effective outreach program to this key audience.

A foreign ministry that is recognized as modern and agile

The department will:

- maintain and/or improve its capacity to ensure the security of foreign missions and representatives in Canada;
- continue to deliver consistent, high-quality service to visiting delegations, coordinate events abroad as well as coordinate airport courtesies across Canada; and
- continue to deliver consistent, high-quality official hospitality events to visiting delegations in Canada and abroad.

3.2.1.5.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial Resources (\$ millions)			
Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	38.7	38	38

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Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	59	59	59

3.2.1.5.4 Performance Monitoring

Strategic Priority 4: Greater engagement with like-minded partners in the G8 as well as emerging economies such as Brazil, Russia, India and China

Key Priority Indicators: Progress in securing new networks

1- to 3-year planned outcomes

- Enhanced relations with the following G8 partners: France, Germany, Italy, Japan, Russia and the United Kingdom, as well as the European Union
- Strengthened relationships with rising powers (Brazil, Russia, India and China)

As demonstrated by

- Nature of relations with G8 partners and the EU in Canada
- Number of outreach events organized and the level of satisfaction among these Heads of Missions accredited to Canada, possibly through client feedback forms
- Number of exchanges between Canada and Brazil, Russia, India and China in Canada
- Number of outreach events organized and the level of satisfaction among these Heads of Missions accredited to Canada, possibly through client feedback forms

Strategic Priority 6: A modern foreign ministry

Key Priority Indicators: Recognition of departmental leadership on administrative and management issues

1- to 3-year planned outcomes

- More efficient and effective corporate services in support of the department, as well as partners, and a more secure platform at home and abroad

As demonstrated by

- Demonstrated compliance with standards of treatment, according to established criteria
- Level of satisfaction with coordinated events and other arrangements expressed by visiting dignitaries and delegations or by Government of Canada dignitaries and delegations travelling abroad
- Level of satisfaction expressed by Heads of Missions regarding security of foreign missions and representatives in Canada
- Level of satisfaction expressed in letters of appreciation, client feedback forms, etc

3.2.2 Strategic Outcome: Serving Government Abroad

3.2.2.1 Program Activity: Common Services and Infrastructure (Support from Headquarters and Missions Abroad)³

3.2.2.1.1 Description of Program Activity and Related Planning Context

Program Activity: managing and delivering Headquarters- and mission-provided common services to government programs and partners operating abroad.

In carrying out this activity, the department:

- directs and oversees the financial and corporate information systems as well as the planning and coordination of common services abroad;
- provides functional direction, support and oversight to the financial operations of missions abroad, including international banking;
- provides strategic direction and planning for Canada's representation abroad, including policy coordination for its provision of services and infrastructure to partner departments and co-locators at missions abroad;
- manages and delivers select human resource services in support of government programs delivered abroad;
- manages and delivers information technology and telecommunications in a cost-effective and sustainable manner (delivering 109 million e-mails and 14.5 million voice messages per year);
- manages and delivers real property services and assets abroad through a physical resources special operating agency (111 official residences and 223 missions chanceries); and
- manages and delivers security services.

The physical resources and related services the department supplies abroad include chancery and official residence accommodation, Crown-owned staff quarters, asset and materiel management, property maintenance, and advice and policy development pertaining to property and materiel.

Canada's missions abroad also provide support to Australia and Sweden according to specific service agreements.

The department undertakes a whole-of-government, collaborative approach to common service delivery in order to:

- ensure that proper means are in place to enable it and its partners to deliver Government of Canada programs abroad; and
- foster open and effective consultations with partners on common service policies and Canadian representation abroad, based on established frameworks such as the new generic Memorandum of Understanding and service standards governing these services.

Canada's representation abroad now consists of employees of the department and of 23 other federal departments and agencies and three provinces (Alberta, Ontario and Quebec), all pursuing policies and delivering programs to further Canadian interests. Federal partners with the most extensive engagement outside the country and Citizenship and Immigration Canada.

³ As shown in the department's PAA, common services and infrastructure are delivered as two distinct program activities, one from Headquarters and the other from missions abroad. Given the complementary nature of these two functions, they are discussed together in this report.

the Canadian International Development Agency, the Department of National Defence and the Royal Canadian Mounted Police. Other partners at missions abroad include Export Development Canada.

Planning Context: The department faces many challenges in managing its assets abroad. It continues to meet growing demands from Canadians for electronic service delivery and integrated client-centred services with expanded connections to external contacts in other departments, levels of government and outside organizations, while taking care to address the implications related to information sharing and security.

Other issues facing the department's delivery of common services abroad include:

- the significant growth in representation abroad and, as a result, the increasing number of chanceries that are unable to accommodate further growth (so-called threshold missions);
- enhanced post-9/11 physical security requirements; and
- the increase in the number of mission relocations made necessary by security requirements, "rust out" of aging inventory, health and safety issues, program growth overtaking mission capacity, and local economic or political factors such as the relocation of capital cities or central business districts and the deterioration of neighbourhoods in which missions are located.

3.2.2.1.2 Plans and Priorities for Common Services and Infrastructure Program Activity

The priority is a foreign ministry that is recognized as modern and agile.

The strategic priority for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of this outcome by taking the following actions:

A foreign ministry that is recognized as modern and agile

The department will:

- ensure better management of, and accountability for, financial and non-financial resources;
- deliver more efficient and effective corporate services in support of the department, as well as its partners, while continuing to provide a secure platform at Headquarters and missions abroad;
- promote a well-articulated framework for common service delivery abroad, which includes:
 - the generic Memorandum of Understanding on common services, which sets out the department's principles on how departments are to use the common service platform abroad, thereby addressing common service constraints and fostering a more open and transparent consultative process for representation abroad;
 - assistance to partners to help them clarify their special needs through annexes to the MOU;
 - costing reform to ensure transparency and fairness;
 - continued work toward enhanced and more accurate reporting on common services abroad, which fits into a broader government agenda to promote accountability and modern management, encourages increased transparency and provides a better basis on which to decide on allocation of resources abroad; and

- establishment of a new senior-level task force, reporting to the Deputy Minister of Foreign Affairs, to consider a more effective and efficient way of delivering common services abroad.

The department will also continue to provide the following services related to common services and infrastructure:

- security enhancements at Headquarters and missions abroad;
- human resources policy and operational support to the department and its federal partners for management of staff (both Canada-based and locally engaged) at Headquarters and missions abroad, including delivery of updated compensation packages and handbooks to assist mission management with the human resource management of locally engaged staff; introduction of a simplified workforce structure, composed of the right mix of rotational and non-rotational positions and locally engaged staff; recruitment and deployment of qualified people to fill approximately 800 rotational assignments a year at Headquarters and abroad; and provision of more than 800 courses (40,000 student days) in classroom and online formats to support objectives of the department and its federal partners; and
- information management and information technology (IM/IT) services, ensuring secure connectivity between Headquarters and missions, improving the department's capacity to manage service alignment and cost control, developing an IM/IT environment that is able to respond quickly and effectively to changing needs, and enabling partner departments to focus on delivering programs abroad.

3.2.2.1.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial Resources (\$ millions)

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	843.5	764.2	732.9

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	5,713	5,713	5,709

3.2.2.1.4 Performance Monitoring

Strategic Priority 6: A modern foreign ministry

Key Priority Indicators: Treasury Board Secretariat's Management Accountability Framework assessment; recognition of departmental leadership on administrative and management issues; progress in program and policy renewal; level of integration of corporate systems into decision-making processes; increase in number of political, economic relations and public affairs officers abroad; agreement on special operating agency concept

1- to 3-year planned outcomes**As demonstrated by**

<ul style="list-style-type: none"> • More effective leadership of, and coherence on, international policy issues and strategies 	<ul style="list-style-type: none"> • Whole-of-government country strategy planning process in place throughout the department and missions abroad • Extent to which Heads of Missions are able to coordinate their activities through HOM mandate letters and performance management agreements, using country strategies • Whole-of-government positions on issues arising at multilateral institutions
<ul style="list-style-type: none"> • Representation abroad better aligned to reflect shifting distribution of global power and dominance 	<ul style="list-style-type: none"> • Extent to which resources are re-allocated according to the country strategy process • Extent to which resources (human and financial) are aligned to mission re-categorization initiative
<ul style="list-style-type: none"> • Human resources management modernized and supportive of the department's transformation agenda 	<ul style="list-style-type: none"> • Development of human resources (HR) policy • Extent to which comprehensive HR reform is carried out
<ul style="list-style-type: none"> • Better management of, and accountability for, financial and non-financial resources 	<ul style="list-style-type: none"> • Implementation of comptrollership agenda • Improvements in management and administrative processes
<ul style="list-style-type: none"> • More efficient and effective corporate services in support of the department as well as partners, and a more secure platform at home and abroad 	<ul style="list-style-type: none"> • Extent to which corporate services are re-engineered to better deliver platform abroad • Development of alternative service delivery mechanisms within corporate services

Common Services-Specific

1- to 3-year planned outcomes	As demonstrated by
<ul style="list-style-type: none"> Common services and infrastructure (support from Headquarters): common services to government programs and partners operating abroad managed and delivered satisfactorily 	<ul style="list-style-type: none"> Number and type of complaints and compliments received from partner departments
<ul style="list-style-type: none"> Common services policy and coordination: agreements on interdepartmental services abroad successfully negotiated, coordinated and administered 	<ul style="list-style-type: none"> Number of agreements on interdepartmental services abroad successfully negotiated, coordinated and administered
<ul style="list-style-type: none"> Human resources (locally engaged staff, Foreign Service directives, management services centre): human resources services in support of government programs abroad managed and delivered effectively 	<ul style="list-style-type: none"> Number and nature of published implementation strategies and timelines for the regulations Number and type of new policies communicated for implementation, along with implementation tools
<ul style="list-style-type: none"> Establishment of a physical resources special operating agency: real property services and assets abroad managed and delivered effectively through the agency 	<ul style="list-style-type: none"> Level of client satisfaction with management and delivery of real property services and assets abroad Percentage of projects completed within cost and schedule parameters
<ul style="list-style-type: none"> Security (corporate, personnel and technical): security services managed and delivered effectively 	<ul style="list-style-type: none"> Level of client satisfaction with management and delivery of services

3.2.3 Strategic Outcome: Serving Canadians Abroad

Two activities contribute to this strategic outcome: Consular Affairs and Passport Canada.

3.2.3.1 Consular Affairs**3.2.3.1.1 Description of Program Activity and Related Planning Context**

Program Activity: managing and delivering consular services to Canadians.

In carrying out this program activity, the department:

- prepares Canadians for international travel by informing them about safe travel habits and providing them with credible and timely information and advice to enable them to make responsible decisions about travel to foreign countries (see http://www.voyage.gc.ca/consular_home-en.asp);
- assists Canadians outside Canada in handling trouble or emergencies, in cooperation with partners and missions abroad;

- manages an Operations Centre 24 hours a day, seven days a week, monitoring world events and functioning as a federal call centre during major international incidents and crises;
- as part of its consular cost-recovery initiative, strives to maintain consular service standards established in 1996 (see http://www.voyage.gc.ca/main/about/service_standards-en.asp), making them public and using them to assess and report on performance; and
- provides technological and program services support for delivery of the Consular Program at Headquarters and missions abroad.

Of the department's 299 points of service abroad, the Consular Program offers services at 265 locations outside Canada—at 152 missions (embassies, high commissions, permanent missions, consulates general, consulates, offices and representative offices); 97 consulates headed by honorary consuls; and 16 locations where service is provided by the Australian and Swedish governments, according to consular sharing agreements between Canada and these countries.

At missions abroad, consular staff manage individual consular cases, provide emergency responses during major incidents and crises, and deliver other services such as provision of passports, citizenship services, legal and notarial assistance and help in voting in Canadian elections, in consultation with Headquarters.

The department also manages the Honorary Consul Program abroad. Honorary consuls provide a first line of emergency consular assistance and carry out certain routine consular services. They often play an important role in the development of commercial and economic relations, and may also engage in public affairs, representational work and other activities related to Canadian interests abroad. Experience has proven that they provide exceptional service to Canadians at a reasonable cost.

While most Canadians do not encounter problems abroad, consular assistance can be vitally important for those who do. Such assistance can take many forms. However, all consular interventions serve two basic—and vitally important—purposes: protection and assistance. Serious consular cases, which tend to attract media and public attention, have the potential to generate bilateral and/or multilateral foreign policy issues.

Consular services are supported by a number of fees paid by the travelling public. These include a portion (\$25) of the charge for passports and other travel documents as well as specialized fees for notarial, legal and other services (see http://www.voyage.gc.ca/main/about/consular_fees-en.asp). All fees collected are used to maintain and improve Canadian consular services around the world. Last year, revenue generated by these fees was as follows: \$58 million for passports and other travel documents and \$2.9 million for notarial, legal and other services.

Planning Context: Canadians are more and more engaged in the international community. Approximately 2.5 million Canadians reside outside Canada, and each year Canadians make more than 40 million trips abroad. In 2005, the department received over 1.2 million requests for services from Canadians abroad. In addition, the consular website attracted 4 million visitors.

Several factors continue to have an impact on the department's Consular Program, including:

- heightened public awareness and anxiety about the risks—real and perceived—involved in international travel post-9/11;
- the increased need to have updated consular contingency plans in place to allow for a quick and coordinated response to situations that affect the safety and security of Canadians abroad, given the rise in terrorist attacks worldwide and the growing impact of extreme weather events and other natural disasters;

- changing practices of some countries pertaining to consular protection and the mobility and rights of foreign travellers;
- the need for ongoing technological innovation and greater cost-effectiveness in the delivery of consular services; and
- the changing profile of Canadian travellers, more frequent travel by Canadians to remote and dangerous destinations worldwide, and the pursuit of business and other opportunities in "hot spots" or higher-risk areas of the world.

3.2.3.1.2 Plans and Priorities for the Consular Affairs Program Activity

Strengthened consular and passport services, able to respond rapidly and flexibly, is a key priority of the department and a main focus of the Consular Affairs program activity.

The strategic priority for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of this outcome by taking the following actions:

- Consular services will be strengthened financially by:
 - creating a more sustainable and stable financial resource base for the Consular Program;
 - seeking appropriate financial authorities to fund consular expenses related to major international crises and natural disasters when they occur; and
 - establishing a formal intradepartmental consultation process to assess consular resource priorities at missions abroad, reallocate resources as appropriate and provide temporary support to missions experiencing difficulties such as staff shortages, seasonal demands and pressures related to international events such as Olympic/Commonwealth Games and veterans' events with a consular dimension.
- The department will continue to ensure more consistent service provision and more efficient responses to emerging challenges by:
 - ensuring that consular staff, stakeholders and partners are engaged in the transition to the new consular framework and strategy;
 - improving crisis management capacity by pursuing the creation of a multidisciplinary Rapid Deployment Team, in collaboration with other stakeholders;
 - further developing working relationships and cooperative agreements with other countries and private firms in emergency planning, crisis management and response;
 - improving the Honorary Consul Program as an effective means of delivering Government of Canada services in locations where Canadian representation is limited; and
 - providing ongoing support to, and recognition of, employees through various measures, including development of human resources and training plans to ensure a highly professional, well-motivated staff with a common sense of purpose and the right mix of skills.
- The department will better respond to the travel information needs of Canadian travellers and the Canadian travel industry by developing a new communications strategy based on the results of a public opinion survey conducted in 2005-2006. This will increase the profile of consular services and lead to further improvements in consular outreach activities as well as in the structure and content of the consular website.
- The department will proceed with critical work and continuing investment in the Consular Management and Operations

System (COSMOS), a cluster of software applications for managing consular work and the key consular work tool. Specific deliverables include enhanced access controls, activity tracking and audit functions; new software applications to make it easier for Canadians to register with Canadian missions while abroad and to enable the department to log and track calls globally during crises; and improvement of overall system performance mainly at missions.

3.2.3.1.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial Resources (\$ millions)

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	51.7	46.7	46.7

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	405	405	405

3.2.3.1.4 Performance Monitoring

Strategic Priority 5: Strengthened consular services

Key Priority Indicators: Client satisfaction ratings; the extent to which citizenship applications are reviewed and forwarded to the Registrar of Citizenship within the 10-day Service Standard; extent to which contact with detainees meets the Service Standards; passport services; results of focus-group testing and a national survey designed to better understand consular clients; and results of employee surveys on the new strategy for consular services

1- to 3-year planned outcomes

As demonstrated by

- | | |
|--|---|
| <ul style="list-style-type: none"> Increased capacity to deal with growing demands and emerging challenges placed on the Consular Program | <ul style="list-style-type: none"> Success in establishing a sustainable and stable funding base Enhancement of training program and percentage of staff receiving training Level of staff satisfaction with training and with the new consular framework and strategy |
| <ul style="list-style-type: none"> Continued delivery of high-quality consular services | <ul style="list-style-type: none"> Consular framework developed, adopted and implemented Level of client satisfaction (timeliness and quality of services) Degree to which service standards are met |

- Deepened understanding on the part of the Canadian public and media of the nature and extent of consular services
- Number, nature, timeliness and quality of consular communications (publications, news releases, press conferences, public announcements) for the Canadian public and the media; level of client satisfaction with consular communications

3.2.3.2 Passport Services

3.2.3.2.1 Description of Program Activity and Related Planning Context

Program Activity: managing and delivering passport services to Canadians (through use of the Passport Revolving Fund).

Passport Canada is responsible for the issuance, revocation, refusal, recovery and use of Canadian passports. It provides guidance to the department's missions about issuing passports abroad and supervises all matters related to Canadian travel documents. Passport Canada provides travel documents featuring the best in anti-fraud protection, while maintaining a high level of client service.

Funding for the operations of Passport Canada, a special operating agency of the department, is generated by fees charged for its services. In this regard, it is much like a private-sector enterprise.

Passport Canada offers over-the-counter services at its 33 issuing offices across the country and at designated outlets of Canada Post, Human Resources and Skills Development Canada and Service Canada, which serve as receiving agents (for locations see http://www.pptc.gc.ca/passport_office/ppt_offices_e.asp). Service by mail is also provided. Online applications forms are available at http://www.pptc.gc.ca/online_forms/on-line_form_e.asp. Outside the country, Passport Canada services are available through Government of Canada missions.

Passport Canada works closely with:

- other federal departments and agencies;
- provincial and territorial governments, particularly registrars of vital statistics;
- law enforcement and security agencies, as well as others who have an interest in secure identity documents in Canada and abroad;
- Canada Post, Human Resources and Skills Development Canada and Service Canada;
- the International Civil Aviation Organization (ICAO);
- other federal departments and agencies; and
- Canada's Five Nations partners: the United Kingdom, the United States, New Zealand and Australia. Since 1994, Canada has been a member of the Five Nations Conference, which brings the passport agencies of these countries together to discuss common concerns and issues.

Collaboration with foreign passport authorities enables Passport Canada to share best practices, which in turn improves its planning and management strategies.

Planning Context: There has been a significant shift in the policy framework in which Passport Canada operates. While continuing to meet its service delivery standards, the focus has now been expanded to include security, in keeping with the government's National Security Policy.

To address increased risks of terrorism and identity theft, Passport Canada continues to work on implementing new-generation passport security measures, systems and controls. It is also working to comply with ICAO standards for passports, which were adopted in May 2003. These include requirements for computer chip-enabled passports (known as e-passports) that enable the use of biometric technologies in confirming a traveller's identity.

There continues to be a significant increase in the demand for passports and other travel documents by Canadians. In fact, demand is expected to almost double between 2003-2004 and 2008-2009, adding pressure to Passport Canada's ability to respond to both security and service challenges. New partners, such as Service Canada outlets, will improve access to services, but longer-term solutions are also needed. Extended hours and a new risk-based approach to managing applications from previous passport holders should help to relieve some of the pressure during peak periods.

To meet heightened security requirements and greatly increased demand for service, Passport Canada has grown by almost 150 percent over the past five years. Growth is expected to continue, although not necessarily at the same rate. Expansion of this magnitude has exerted financial pressures on the agency and increased the need for more employee orientation and training, office space and equipment.

3.2.3.2.2 Plans and Priorities for Passport Canada

The priorities are:

- A more secure world for Canada and Canadians, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction; and
- strengthened passport services, able to respond rapidly and flexibly.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. Passport Canada will advance the achievement of these outcomes by taking the following actions, listed below by strategic priority.

A more secure world for Canada and Canadians, safer from the threats of failed and fragile states, terrorism, transnational crime and weapons of mass destruction

Passport Canada will ensure that the Canadian passport continues to be internationally respected as a reliable and secure travel document by strengthening its operations as follows:

- finalizing implementation of the Mission Print Passport Solution project to ensure that all passports are printed in Canada, using a high standard of security in production and features;
- finalizing the global introduction of the new white Temporary Passport to ensure that those Canadians abroad who must travel urgently may do so and that all regular passport blanks are repatriated to Canada;
- developing the federal approach to data sharing on vital events with the provinces and territories;
- implementing facial recognition to reduce the potential for multiple identities and other types of passport fraud;
- creating electronic linkages for the sharing of information with the Correctional Service of Canada and the Canadian

Police Information Centre so that Passport Canada can better enforce the sections of the Passport Order relating to criminality; and

- creating regional security units across Canada to better address security cases.

Strengthened passport services, able to respond rapidly and flexibly

Passport Canada will provide simplified access for passport services by:

- expanding the network of receiving agents and simplifying the mail-in service;
- continuing implementation of the Passport On-Line initiative;
- developing a formal, national process to improve how Passport Canada manages fluctuating demand in passport offices and at print and call centres; and
- developing an integrated service strategy and model to analyze service from the client perspective, and establish service principles upon which to base service improvements.

3.2.3.2.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial Resources (\$ millions)

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	0	0	0

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	1,915	2,069	2,372

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3.2.3.2.4 Performance Monitoring

Strategic Priority 2: A more secure world for Canada and Canadians

Key Priority Indicators: Enhanced security control procedures

1- to 3-year planned outcomes

- Confidence in identity, entitlement and document integrity of travel documents

As demonstrated by

- International recognition of Canada's efforts to create more secure and reliable travel documents
- Number of fraud cases opened
- Percentage of temporary passports in circulation versus the total number of passports issued
- Number of lost and stolen passports reported
- Number of data-sharing opportunities identified

Strategic Priority 5: Strengthened passport services

Key Priority Indicators: Client satisfaction ratings

1- to 3-year planned outcomes

- Improved client satisfaction
- Optimize and diversify funding

As demonstrated by

- Percentage of volume by service channels
- Percentage of applications delivered on time (turnaround time)
- Wait times measured against service delivery standards
- Percentage of funding from sources other than fee revenue

3.2.4 Supporting Activity: Corporate Services and Human Resources

3.2.4.1 Description of Supporting Activity and Related Planning Context

Supporting Activity (Corporate Services): providing finance and planning, information management and technology, accommodation and security services at Headquarters as well as executive, audit and communications services that enable the department to conduct its program activities.

Supporting Activity (Human Resources): providing human resources services that enable the department to conduct its program activities.

Corporate Services and Human Resources provide essential enabling infrastructure to the department. The two branches are responsible for:

- supporting all three strategic outcomes of the department—as well as its transformation agenda—at Headquarters and missions abroad;
- enabling the department and its federal partners to carry out their international operations; and
- helping drive the government's innovation agenda throughout the department.

In essence, Corporate Services and Human Resources ensure that the right people are in the right places throughout the department and that employees are fully supported with the appropriate training, equipment, accommodation, systems and administration.

Planning Context: The following factors affect this work:

- the need to transform the department into a more results-based and innovative organization, as well as public demand for greater transparency and accountability in government operations;
- the department's preparation to implement all relevant aspects of the recently introduced federal accountability legislation, once passed;
- the department's shift from a policy-oriented organization to a more substantial program management role as well as the need to place more departmental employees in the field;
- the increased requirement for staff with complex skills sets, the need to strengthen the department's policy development capacity and foreign language abilities and significant expected shortages of skilled staff in certain occupational groups as a result of anticipated retirements in the coming years;
- societal conditions such as an aging workforce and increased emphasis on family issues like spousal support and work-life balance, which are putting renewed emphasis on recruiting and the need to improve working conditions;
- ongoing implementation of the Public Service Modernization Act, which is allowing more flexibility in human resources management and fostering more collaborative labour-management relations, as well as the new Treasury Board audit policy;
- the need to improve the department's performance in meeting the statutory requirements of the Access to Information Act;
- increased demand for services from a broader range of clients and stakeholders as well as the growth in the number of employees from partner departments at missions abroad, which is straining infrastructure capacity at some locations;
- the increased incidence of terrorism and other security threats worldwide and the deterioration of global environmental conditions; and
- the need to adhere to established security requirements with regard to information management and technology, as well as the requirement to maintain the technological compatibility to meet client service expectations.

3.2.4.2 Plans and Priorities for Corporate Services and Human Resources Supporting Activity

The priority is a foreign ministry that is recognized as modern and agile.

The strategic priority for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of this outcome by taking the following actions:

A foreign ministry that is recognized as modern and agile

The department will:

- ensure that representation abroad is better aligned to reflect the shifting distribution of global power by delivering

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international services in a whole-of-government fashion, supporting modernization of the department through use of new technologies and developing the flexibility to realign resources to specific goals;

- ensure that human resource management is modernized and supportive of its transformation agenda by undertaking innovative measures and introducing new tools to attract experienced workers from other departments to renew its pool of employees (including HOMs), and developing a range of proposals to improve support for employees and dependants at missions abroad;
- provide better management of, and accountability for, financial and non-financial resources (e.g. the MRRS-PAA), oversee effective delivery of the government's international priorities in a cost-effective manner and create a mechanism with which ministers can make resource allocation decisions; and
- provide other critical services that apply horizontally across all program activities, such as adoption of an action plan to bring the department into full compliance with the Access to Information Act, implementation of the new Treasury Board audit policy emphasizing assurance work and response to an increased demand for evaluation services resulting from increased program spending, in accordance with Treasury Board requirements that accompany approval of this spending, such as development and implementation of an information technology and management strategic plan and implementation of the Treasury Board security policy on management of information technology.

3.2.4.3 Planned Spending: Financial and Human Resources Utilization (see Part III, section 3.3 Financial and Other Tables for more information)

Financial resources of Corporate Services and Human Resources are applied against all program activities.

3.2.4.4 Performance Monitoring

Strategic Priority 6: A modern foreign ministry

Key Priority Indicators: Treasury Board Secretariat's Management Accountability Framework Assessment; recognition of departmental leadership on administrative and management issues; progress in program and policy renewal; level of integration of corporate systems into decision-making processes; increase in number of political, economic relations and public affairs officers abroad; agreement on special operating agency concept

1- to 3-year planned outcomes

- More effective leadership of, and coherence on, international policy issues and strategies

As demonstrated by

- Whole-of-government country strategy planning process in place throughout the department and missions abroad
- Extent to which Heads of Missions are able to coordinate their activities through HOM mandate letters and performance management agreements, using country strategies
- Whole-of-government positions on issues arising at multilateral institutions

- | | |
|---|--|
| <ul style="list-style-type: none"> • Greater program, policy and project management capacity, both at Headquarters and at missions abroad | <ul style="list-style-type: none"> • Level of satisfaction of stakeholders and clients with policy and project management advice |
| <ul style="list-style-type: none"> • Representation abroad better aligned to reflect shifting distribution of global power and dominance | <ul style="list-style-type: none"> • Extent to which resources are re-allocated according to the country strategy process • Extent to which resources (human, financial) are aligned to mission re-categorization initiative |
| <ul style="list-style-type: none"> • Human resource management modernized and supportive of the department's transformation agenda | <ul style="list-style-type: none"> • Development of human resources policy; extent to which comprehensive HR reform is carried out |
| <ul style="list-style-type: none"> • Better management of, and accountability for, financial and non-financial resources | <ul style="list-style-type: none"> • Implementation of comptrollership agenda/plan • Improvements in management and administrative processes |
| <ul style="list-style-type: none"> • Greater efficiency and effectiveness of corporate services in support of Headquarters and the platform abroad | <ul style="list-style-type: none"> • Extent to which corporate services re-engineered to better deliver platform abroad • Development of alternative service delivery mechanisms within corporate services |

Provision of other critical services that apply horizontally across all program activities:

- | | |
|--|--|
| <ul style="list-style-type: none"> • elimination of the department's outstanding backlog of access and privacy requests by April 2006 • assistance for program managers in designing program policies and initiatives • periodic assessment of policy or program efficiencies and effectiveness | <ul style="list-style-type: none"> • Improvement in Access to Information and Privacy assessment • Level of satisfaction of program managers with program design assistance • Number of program assessments |
|--|--|

3.3 Financial and Other Tables

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Table 3.1: Departmental Planned Spending and Personnel and Full Time Equivalents (FTEs) (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
International Security	0.0	358.7	233.4	142.4
Global Issues	738.7	505.7	542.0	529.8
Bilateral Relations	127.3	134.0	120.3	98.8
Strategic Policy and Public Diplomacy	41.2	47.5	44.2	44.2
Protocol	0.0	38.6	38.0	38.0
Common Services and Infrastructure (Support from HQ)	193.4	205.7	164.5	164.5
Common Services and Infrastructure (Missions Abroad)	688.4	650.7	612.9	609.5
Consular Affairs	51.8	52.8	49.6	49.6
Passport	181.4	198.1	198.1	198.1
Transfer Payments not specifically allocated	10.1	0.0	0.0	0.0
Budgetary Main Estimates (gross)	2,032.3	2,191.7	2,003.0	1,874.9
Non-Budgetary Main Estimates (gross)	0.0	0.0	0.0	0.0
Less: Respendable Revenue	233.7	250.5	250.6	250.6
Total Main Estimates	1,798.6	1,941.1	1,752.4	1,624.3
<i>Adjustments</i>				
Operating budget carry-forward from 2004-2005	50.7	0.0	0.0	0.0
Funding to promote peace and stability in failed and fragile states such as Afghanistan, Haiti and Sudan (Global Peace and Security Fund)	14.4	0.0	0.0	0.0
Funding to support the destruction of chemical weapons at the Shchuch'ye chemical weapons destruction facility in Russia	26.0	0.0	0.0	0.0
Public security initiatives (National Security Policy)	1.6	0.0	0.0	0.0
Funding to support activities related to the protection of civilians, peace support operations, conflict prevention and public safety (Human Security Program)	8.6	0.0	0.0	0.0
Funding to enhance security at Canada's missions abroad	7.3	0.0	0.0	0.0
Funding to support grants to increase Canada's profile abroad and to inform Canadians about Canada's place in the world (Public Diplomacy Program)	1.7	0.0	0.0	0.0
Funding for the acquisition and implementation of digital facial recognition technology (Passport Security Strategy)	3.3	0.6	0.0	0.0
Funding to improve security measures related to passport services and to enhance management capacity within Passport Canada	2.7	0.0	0.0	0.0
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line)	1.8	0.0	0.0	0.0

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Table 3.1: Departmental Planned Spending and Personnel and Full Time Equivalents (FTEs) (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Funding for a pilot project to produce security-enhanced passports (e-Passport initiative)	2.2	0.6	0.0	0.0
Additional funding for increased staff and forensic activities related to tsunami disaster relief	1.4	0.0	0.0	0.0
Funding to modernize human resources management in the federal Public Service (Public Service Modernization Act)	0.9	0.0	0.0	0.0
Funding to support activities to address foreign overfishing in the northwest Atlantic Ocean	0.2	0.0	0.0	0.0
Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar	1.1	0.0	0.0	0.0
Funding for administration of the 2004-2005 conditional grant to the Forum of Federations	0.1	0.0	0.0	0.0
LES maternity leave and severance	4.5	0.0	0.0	0.0
CBS maternity leave and severance	4.9	0.0	0.0	0.0
Collective bargaining agreement	20.9	0.0	0.0	0.0
Proposed carry forward for Global Partnership Program (GPP)	(36.8)	0.0	0.0	0.0
Proposed capital carry forward	(4.7)	0.0	0.0	0.0
Threat Reduction Cooperation Program	0.0	0.0	0.0	33.0
Global Peace and Security Program	0.0	0.0	82.0	82.0
UN Convention Against Corruption	0.0	0.1	0.1	0.1
Global Peace Support Operation Program	0.0	0.0	8.0	8.0
Foreign Affairs Overseas operations	0.0	7.0	10.0	10.0
Global Partnership including Plutonium Disposition \$13M 08/09 - 12/13	0.0	0.0	0.0	67.0
Foreign intelligence collection	0.0	0.6	1.0	1.5
Human Security Budget 2000 (Global Peace and Security Fund)	0.0	0.0	10.0	10.0
Commitment to double international assistance - IAE Increase - Development Pool - Canada Fund for Local Initiatives	0.0	18.0	18.0	18.0
Shastri Institute Foundation	0.0	1.3	0.0	0.0
Moscow Chancery	0.0	5.0	29.7	5.3
Long-term accommodation	0.0	17.7	5.6	0.6
Proceeds of sales of real property	0.0	18.0	0.0	0.0
GPP - Redirection of Former Weapons Scientists	0.0	0.0	0.0	7.0
GPP - Nuclear and Radiological Security	0.0	0.0	0.0	5.4
GPP	0.0	(7.0)	(7.0)	0.0
GPP - Chemical Weapons Destruction	0.0	15.0	0.0	0.0
GPP - Dismantlement of Nuclear Submarines	0.0	4.6	0.0	0.0
Relief of Hurricane Katrina in New Orleans	0.0	4.8	0.0	0.0
Capital carry forward	0.0	4.7	0.0	0.0
Reduced cost of the new Ministry - smaller Cabinet	0.0	(0.2)	(0.2)	(0.2)

Table 3.1: Departmental Planned Spending and Personnel and Full Time Equivalents (FTEs) (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Reduced cost of the new Ministry - regional responsibilities	0.0	0.3	0.3	0.3
International Peacekeeping and Peace Operations	0.0	(11.9)	(11.9)	(11.9)
Interim strategy on Existing Climate Change	0.0	3.4	0.0	0.0
CoP 11	0.0	3.1	0.0	0.0
Expenditure Review Committee	(4.0)	0.0	0.0	0.0
Expenditure Review Committee - Procurement Savings	(2.3)	(6.8)	0.0	0.0
2005 Federal Budget	113.0	0.0	0.0	0.0
Total Adjustments	219.7	78.9	145.6	236.1
Total Planned Spending	2,018.3	2,020.1	1,898.0	1,860.4
Total Planned Spending	2,018.3	2,020.1	1,898.0	1,860.4
Less: Non-Respendable Revenue	102.7	100.9	108.0	122.9
Plus: Cost of Services Received Without Charge	61.6	69.0	68.1	68.6
Net Cost of Department	1,977.2	1,988.2	1,858.1	1,806.1
Personnel - Full Time Equivalents (FTEs)	9,886	10,144	10,298	10,596

Notes: Due to rounding, figures may not add to totals shown.

Planned spending for 2006-2007 has been adjusted from Main Estimate figures to reflect updated allocation of corporate services. Planned spending figures for 2007-2008 and 2008-2009 have not been adjusted due to the merging of the two departments.

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Table 3.2: Resources by Program Activity (\$ millions)

2006-2007											
Program Activity	Budgetary							Non-Budgetary	Total Main Estimates	Adjustments (Planned Spending not in Main Estimates)	Total Planned Spending
	Operating	Capital	Grants	Contributions and Other Transfer Payments	Gross	Respendable Revenue	Net	Loans, Investments and Advances			
International Security	105.1	6.0	3.0	244.6	358.7	0.0	358.7	0.0	358.7	2.3	361.0
Global Issues	66.8	2.9	7.5	428.5	505.7	0.0	505.7	0.0	505.7	7.3	513.0
Bilateral Relations	126.5	7.5	0.0	0.0	134.0	0.0	134.0	0.0	134.0	31.7	165.7
Strategic Policy and Public Diplomacy	22.3	0.7	21.3	3.1	47.4	(2.6)	44.8	0.0	44.8	1.6	46.4
Protocol	27.6	0.4	10.6	0.0	38.6	0.0	38.6	0.0	38.6	0.1	38.7
Common Services and Infrastructure (Support from HQ)	145.8	59.6	0.3	0.0	205.7	(17.8)	187.9	0.0	187.9	24.9	212.8
Common Services and Infrastructure (Missions Abroad)	615.0	35.7	0.0	0.0	650.7	(29.1)	621.6	0.0	621.6	9.1	630.7
Consular Affairs	49.8	2.9	0.0	0.0	52.7	(3.0)	49.7	0.0	49.7	2.0	51.7
Passport Services	198.1	0.0	0.0	0.0	198.1	(198.1)	0.0	0.0	0.0	0.0	0.0
Total	1,357.0	115.7	42.7	676.2	2,191.7	(250.6)	1,941.1	0.0	1,941.1	79.0	2,020.1

Note: Due to rounding, figures may not add to totals shown.

Table 3.3: Voted and Statutory Items(\$ millions)

Vote or Statutory Item		2006-2007 Main Estimates	2005-2006 Main Estimates
1	Operating expenditures	1,025.8	990.9
5	Capital expenditures	115.7	105.0
10	Grants and contributions	718.7	642.9
(S)	Minister of Foreign Affairs salary and motor car allowance	0.1	0.1
(S)	Payment under the Diplomatic Service (Special) Superannuation Act	0.3	0.3
(S)	Contributions to employee benefit plans	80.5	59.5
Total Department		1,941.1	1,798.7

Note: Due to rounding, figures may not add to totals shown.

Table 3.4: Services Received Without Charge (\$ millions)

2006-2007	Total
Accommodation provided by Public Works and Government Services Canada (PWGSC)	21.4
Contributions covering the employer's share of employees' insurance premiums and expenditures paid by the Treasury Board of Canada Secretariat (TBS) (excluding revolving funds)	45.6
Workers' compensation coverage provided by Human Resources and Skills Development Canada (HRSDC)	0.2
Salary and associated expenditures of legal services provided by the Department of Justice Canada (JUS)	1.8
Other	0.0
Total 2006-2007 Services Received Without Charge	69.0

Note: Due to rounding, figures may not add to totals shown.

Table 3.5: Summary of Capital Spending by Program Activity (\$ millions)

Program Activity	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
International Security	0.0	6.0	5.8	5.7
Global Issues	4.2	2.9	2.1	1.8
Bilateral Relations	7.6	7.5	6.8	6.8
Strategic Policy and Public Diplomacy	0.7	0.7	0.6	0.6
Protocol	0.0	0.4	0.4	0.4
Common Services and Infrastructure (Support from HQ)	51.8	82.6	61.6	37.2
Common Services and Infrastructure (Missions Abroad)	38.0	35.7	34.1	34.0
Consular Affairs	2.7	4.1	2.7	2.7
Passport Canada	0.0	0.0	0.0	0.0
Total	105.0	139.9	114.1	89.2

Note: Due to rounding, figures may not add to totals shown.

Table 3.6: Source of Respendable and Non-Respendable Revenue (\$ millions)

Respendable Revenue	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Strategic Policy and Public Diplomacy				
International Youth Exchange	1.5	1.5	1.5	1.5
Canadian Education Centres	1.1	1.1	1.1	1.1
	2.6	2.6	2.6	2.6
Common Services and Infrastructure (Support from HQ)				
Real property services abroad	9.3	9.3	9.3	9.3
Telecommunications services	1.4	1.2	1.2	1.2
Training services	1.0	1.0	1.0	1.0
Shared services from International Trade	6.1	6.4	0.0	0.0
	17.8	17.9	11.5	11.5
Common Services and Infrastructure (Support from Missions)				
Training services	4.0	4.0	4.0	4.0
Telecommunications services	0.7	0.9	0.9	0.9
Shared services from International Trade	24.4	24.4	0.0	0.0
	29.1	29.3	4.9	4.9
Consular Affairs				
Specialized consular services	2.8	2.9	3.1	3.1
	2.8	2.9	3.1	3.1
Passport Canada				
Passport fees	181.4	198.1	198.1	198.1
	181.4	198.1	198.1	198.1
Total Respendable Revenue	233.7	250.8	220.2	220.2

Table 3.6: Sources of Respendable and Non-Respendable Revenue (\$ millions)

Non-Respendable Revenue	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Common Services and Infrastructure (Support from HQ)				
Adjustment to previous year's expenditures	0.6	0.6	0.6	0.6
Other	0.2	0.2	0.2	0.2
	0.8	0.8	0.8	0.8
Common Services and Infrastructure (Missions Abroad)				
Sales of properties and other assets	16.1	13.8	14.7	10.0
Employee rent shares	12.2	12.2	12.2	12.2
Services provided to the Passport Office	4.4	4.4	4.4	4.4
Adjustment to previous year's expenditures	2.4	2.4	2.4	2.4
Other	0.8	0.8	0.8	0.8
	35.9	33.6	34.5	29.8
Consular Affairs				
Consular fees	66.0	66.5	72.7	92.3
	66.0	66.5	72.7	92.3
Total Non-Respendable Revenue	102.7	100.9	108.0	122.9
Total Respendable and Non-Respendable Revenue	351.4	350.7	376.0	451.9

Note: Due to rounding, figures may not add to totals shown.

Table 3.7: Passport Canada Revolving Fund

Table 3.7A: Statement of Operations (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Total Respendable Revenue	195.9	198.1	198.1	198.1
Operating Expenses:				
Salaries and employee benefits	113.0	104.4	104.4	104.4

Table 3.7A: Statement of Operations (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Employees termination benefits	0.4	0.4	0.4	0.4
Passport material usage	13.5	14.3	15.7	20.3
Passport operations at missions abroad	4.4	4.4	4.4	4.4
Accommodation	10.4	10.6	10.7	10.8
Professional and special services	9.8	10.9	10.7	10.8
Amortization	13.0	13.6	10.8	11.2
Freight, express and cartage	17.1	18.4	22.1	27.8
Telecommunications	3.3	3.4	3.6	3.7
Printing, stationery and supplies	3.8	4.7	4.0	4.3
Other	10.3	13.0	11.3	0.0
Total Expenses	199.0	198.1	198.1	198.1
Surplus (Deficit)	(3.1)	0.0	0.0	0.0

Note: Due to rounding, figures may not add to totals shown.

Table 3.7B: Statement of Cash Flows (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Surplus (Deficit)	(3.1)	0.0	0.0	0.0
Add non-cash items				
Amortization	13.0	13.6	10.8	11.2
Passport material usage	13.5	14.3	15.7	20.3
Interest on drawdown				
Total non-cash items	26.5	27.9	26.5	31.5

Table 3.7B: Statement of Cash Flows (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Add cash inflows				
Treasury Board Funding for OAG report	3.3	2.1	0.0	0.0
Transfer from Treasury Board vote 5	1.3	0.0	0.0	0.0
Treasury Board Funding for Passport Security Strategy	5.5	2.9	0.0	0.0
Total cash inflows	10.1	5.0	0.0	0.0
Change in working capital	(16.4)	(17.8)	(24.8)	(14.7)
Investing activities				
Acquisition of depreciable assets	(10.5)	(15.1)	(1.7)	(16.8)
Cash Surplus (Requirement)	6.6	0.0	0.0	0.0

Note: Due to rounding, figures may not add to totals shown.

Table 3.7C: Projected Use of Authority (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Authority*	4.0	4.0	4.0	4.0
Drawdown:				
Balance as of April 1	7.4	14.0	14.0	14.0
Projected surplus (drawdown)	6.6	0.0	0.0	0.0
	14.0	14.0	14.0	14.0
Projected balance at March 31	18.0	18.0	18.0	18.0

* Four million dollars is the maximum amount that may be drawn down at any time from the Consolidated Revenue Fund.

Note: Due to rounding figures, may not add to totals shown.

Table 3.8: Resource Requirements by Branch (\$ millions)

Branch	Program Activity								Total Planned Spending
	International Security	Global Issues	Bilateral Relations	Strategic Policy and Public Diplomacy	Protocol	Common Services and Infrastructure (Support from HQ)	Common Services and Infrastructure (Missions Abroad)	Consular Affairs	
Minister's and Deputy Minister's Office	0.3	0.2	0.6	0.1	0.4	0.6	1.4	0.8	4.3
Bureaus Reporting Directly to the Deputy Minister	1.2	0.8	3.1	0.5	32.6	2.3	11.3	1.0	52.7
International Security	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0
Global Issues	0.0	478.2	0.0	0.0	0.0	0.0	17.2	0.0	495.4
Bilateral Relations	0.7	15.2	99.6	0.0	0.0	0.0	452.4	28.8	596.7
North America	0.0	0.0	26.9	0.0	0.0	0.0	106.2	11.8	144.9
Strategic Policy and Public Diplomacy	0.0	0.0	0.0	40.1	0.0	0.0	0.0	0.0	40.1
Legal Adviser	9.0	4.0	0.6	0.0	0.0	0.0	0.0	0.6	14.2
Corporate Services	22.2	9.7	23.3	4.0	4.2	171.1	30.2	5.1	269.8
Human Resources	7.7	4.9	11.6	1.7	1.5	38.8	12.0	3.6	81.8
Passport Canada	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	361.0	513.0	165.7	46.4	38.7	212.8	630.7	51.7	2,020.0

Note: Due to rounding, figures may not add to totals shown.

Table 3.9: User Fees

Name of User Fee:

Property-Related Lettings and Sublettings

Fee Type:

(O) Other - Cost Recovery (Lease of Public Property)

Fee-Setting Authority:

Department of Foreign Affairs and International Trade Act, FAA, TB Cost Recovery and Charging Policy, 1997 TB decision on Net Voting, TB Real Property Revenue Policy.

Reason for Fee Introduction or Amendment:

This fee is modified as per each agreement to reflect market value.

Effective Date of Planned Change to Take Effect:

As per terms of each agreement.

Planned Consultation & Review Process:

The fees are negotiated as part of a specific agreement with each licensee/sublessee and in relation to each property for a specific time period. At the expiry of each agreement, the terms and fees are renegotiated to reflect market value.

Table 3.10: Major Regulatory Initiatives

Regulations:

Put into force the Law on Space Remote Sensing Systems and related regulations.

Expected Results:

Promulgating regulations and bringing the Remote Sensing Space Systems Act into force will fulfill commitments Canada made under an agreement with the United States to regulate commercial remote sensing satellite systems (Canada Treaty Series 2000/14, Washington, D.C., June 2000). The Act will establish a licensing regime to operate such systems in Canada.

Table 3.11: Details on Project Spending

The following projects have exceeded or are expected to exceed their delegated project approval level over the next three years:

2006-2007

1. Dhaka, Bangladesh - Construction of diplomatic complex
2. Moscow, Russia - Fit-up of new chancery and residential accommodation
3. Rome, Italy - Chancery acquisition and fit-up
4. Seoul, Korea - Construction of chancery and 7 staff quarters

2007-2008

1. Moscow, Russia - Fit-up of new chancery and residential accommodation
2. Seoul, Korea - Construction of chancery and 7 staff quarters

2008-2009

1. Moscow, Russia - Fit-up of new chancery and residential accommodation
2. Seoul, Korea - Construction of chancery and 7 staff quarters

For further information, see <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

Table 3.12: Details on Transfer Payments Programs

Over the next three years, Department of Foreign Affairs and International Trade will manage the following transfer payment programs in excess of \$5 million:

2006-2007**Program Activity: International Security**

1. Global Peace and Security Fund (GPSF), and its component programmes: the Global Peace and Security Programme (GPSP), the Global Peace Operations Programme (GPOP) and the renewed Human Security Programme (HSP)
2. Initiatives related to the destruction, disposition and securing of weapons of mass destruction
3. International Atomic Energy Agency (IAEA)
4. North Atlantic Treaty Organization (NATO) – Civil Administration
5. Organization for Security and Cooperation in Europe (OSCE)

Program Activity: Strategic Policy and Public Diplomacy

1. Grants in Aid of Academic Relations
2. Grants in Aid of Cultural Relations

Table 3.12: Details on Transfer Payments Programs

Program Activity: Global Issues

1. International Organisation of the Francophonie
2. Commonwealth Secretariat
3. Food and Agriculture Organization (FAO)
4. International Labour Organization (ILO)
5. Organization for Economic Cooperation and Development (OECD)
6. UN Educational, Scientific and Cultural Organization (UNESCO)
7. United Nations Organization (UNO)
8. UN Peacekeeping Operations
9. World Health Organization (WHO)
10. World Trade Organization (WTO)
11. Young Professionals International (YPI)
12. Organization of American States (OAS)
13. International Criminal Court (ICC)
14. Projects and Development Activities Resulting from Francophone Summits
15. Contribution to Canada's Clean Development Mechanism and Joint Implementation

Program Activity: Protocol

1. Payments in lieu of taxes on diplomatic, consular and international organizations' property in Canada

2007-2008**Program Activity: International Security**

1. Initiatives related to the destruction, disposition and securing of weapons of mass destruction
2. International Atomic Energy Agency (IAEA)
3. North Atlantic Treaty Organization (NATO) – Civil Administration
4. Organization for Security and Cooperation in Europe (OSCE)

Program Activity: Strategic Policy and Public Diplomacy

1. Grants in Aid of Academic Relations
2. Grants in Aid of Cultural Relations

Program Activity: Global Issues

1. International Organization of the Francophonie
2. Commonwealth Secretariat
3. Food and Agriculture Organization (FAO)
4. International Labour Organization (ILO)
5. Organization for Economic Cooperation and Development (OECD)
6. UN Educational, Scientific and Cultural Organization (UNESCO)
7. United Nations Organization (UNO)
8. UN Peacekeeping Operations
9. World Health Organization (WHO)
10. World Trade Organization (WTO)
11. Young Professionals International (YPI)
12. Organization of American States (OAS)
13. International Criminal Court (ICC)
14. Projects and Development Activities Resulting from Francophone Summits

Table 3.12: Details on Transfer Payments Programs

Program Activity: Protocol

1. Payments in lieu of taxes on diplomatic, consular and international organizations' property in Canada

2008-2009**Program Activity: International Security**

1. Initiatives related to the destruction, disposition and securing of weapons of mass destruction
2. International Atomic Energy Agency (IAEA)
3. North Atlantic Treaty Organization (NATO) – Civil Administration
4. Organization for Security and Cooperation in Europe (OSCE)

Program Activity: Strategic Policy and Public Diplomacy

1. Grants in Aid of Academic Relations
2. Grants in Aid of Cultural Relations

Program Activity: Global Issues

1. International Organization of the Francophonie
2. Commonwealth Secretariat
3. Food and Agriculture Organization (FAO)
4. International Labour Organization (ILO)
5. Organization for Economic Cooperation and Development (OECD)
6. UN Educational, Scientific and Cultural Organization (UNESCO)
7. United Nations Organization (UNO)
8. UN Peacekeeping Operations
9. World Health Organization (WHO)
10. World Trade Organization (WTO)
11. Young Professionals International (YPI)
12. Organization of American States (OAS)
13. International Criminal Court (ICC)
14. Projects and Development Activities Resulting from Francophone Summits

Program Activity: Protocol

1. Payments in lieu of taxes on diplomatic, consular and international organizations' property in Canada

For further information on the above-mentioned transfer payment programs see <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

Table 3.13A: Horizontal Initiatives

Name of Horizontal Initiative: U.S. Enhanced Representation Initiative (ERI)**Lead Department:** Department of Foreign Affairs and International Trade**Start Date:** September 17, 2003**End Date:** March 31, 2008**Total Federal Funding Allocation:** \$118.2 million

Description of the Initiative: The ERI is a partnership of eight federal departments and agencies. The ERI provides a coordinated and integrated approach and direction to managing and advancing Canada's advocacy, trade, business development, science and technology, and investment interests in the United States. This is done through the collaboration of ERI partners and consultation with other federal government departments, provinces and territories, and other stakeholders. When fully implemented, the ERI partnership will oversee a network of 43 U.S. points of contact through consulates general, consulates, trade offices and honorary consuls.

Shared Outcome(s): Outcomes reflect total Canadian government efforts respecting advocacy and business development with the United States set in the international economic environment. Specific outcomes are defined by the ERI's Results-based Management and Accountability Framework (RMAF):

Short-term Outcomes:

- Increased domestic engagement and coordination
- Raised awareness of:
 - Canada-United States interdependence in North American security
 - Canada-United States interdependence in North American economy
 - Canada-United States social differences
- Increased number of export-ready firms
- Raised awareness in the United States of:
 - Investment opportunities in Canada
 - Canadian technological capabilities
- Increased Canada-United States sharing of technologies
- Raised awareness of U.S. market opportunities for Canadian firms
- ERI Partnership development
- Increased capacity for advocacy and business development in the United States

Governance structure(s): The ERI Partnership is managed through a formal governance structure including a Deputy Ministers Steering Committee, an Assistant Deputy Ministers Policy Committee, a Directors General Operations Committee and three director-level Standing Committees: Advocacy and Business Development, Communications and Human Resources. Day-to-day operations are managed by the ERI Secretariat, which is responsible to the ERI Partnership, through the governance structure, for planning, implementing and evaluating the ERI's annual action plan. The ERI Secretariat is accountable administratively to its host department, the Department of Foreign Affairs and International Trade, which provides financial, human resources and physical resource services to the Secretariat.

For further information on the above-mentioned transfer payment programs see <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

Table 3.13: Horizontal Initiative

Name of Horizontal Initiative: U.S. Enhanced Representation Initiative (ERI)

Federal Partners Involved in Each Program	Names of Programs	Total Allocation (\$ millions)	Planned Spending 2006-2007 (\$ millions)	Expected Results for 2006-2007
1. Atlantic Canada Opportunities Agency (ACOA)	a. Representation	78,070.0	20,269.0	Complete staffing
2. Agriculture and Agri-Food Canada (AAFC)				
3. Canada Economic Development for Quebec regions (CED-Q)	b. Advocacy and Business Development	24,837.0	7,450.0	"whole of government approach"
4. Department of Foreign Affairs and International Trade (DFAIT)				
5. Industry Canada (IC)	c. Corporate / Governance	8,248.0	2,047.0	Formative evaluation - complete and implement recommendations
6. National Research Council (NRC)				
7. Western Economic Diversification (WD)	d. Reserve / Unallocated*	7,045.0	11,687.0	
Total		118,200.0	41,453.0	

Contact Information:

Wolf Nowak

Manager

Strategic Planning and Analysis U.S. Enhanced Representation Initiative Secretariat (ERI)

Department of Foreign Affairs and International Trade (DFAIT)

Telephone: 1-613-944-2715

Note: To be allocated to programs by March 31, 2006.

Table 3.14: Sustainable Development Strategy Department**1. How does your department plan to incorporate Sustainable Development (SD) principles and values into your mission, vision, policy and day-to-day operations?****Departmental Input**

Agenda 2006: A Sustainable Development Strategy for the Department of Foreign Affairs and International Trade defines the department's commitments to integrate SD principles and values into the mission, vision, policy and day-to-day operations for the 2004-2006 period in Goal 1 - Ensure greater integration of sustainable development in departmental policies, programs and operations.

Agenda 2006 including the specific commitments related to Goal 1 can be found at: <http://www.dfait-maeci.gc.ca/sustain/sd-dd/menu-en.asp>.

**2. What goals, objectives and targets from your most recent SDS will you be focusing on this coming year?
How will you measure your success?**

The targets in Agenda 2006 specific to Foreign Affairs in the remaining months of 2006 are listed below and are measured or reported on through an annual report. The targets for 2007 through 2009 will be captured in an updated sustainable development strategy that will be tabled in Parliament in December 2006.

- Name an SD champion at the Assistant Deputy Minister or Deputy Minister level (delayed from 2005).
- Reconstitute negotiations for a transboundary environmental impact assessment agreement with the United States and Mexico.
- Advance Canada's interests in sustainable human settlements and good governance through re-engagement in the United Nations Human Settlements Programme, Membership on the UN-Habitat Governing Council by 2005 and hosting the World Urban Forum in Vancouver in June 2006.
- Develop approaches to implementation of the 2000 Ozone Annex to meet the agreement's 2007 target date.
- Reconstitute negotiations for a transboundary environmental impact assessment agreement with the United States and Mexico.
- Implement the strategic priorities for gender equality and women's rights (2004-2006):
 - increased representation of women in policy and decision making positions in UN and other multilateral and international forums;
 - increased number of UN, international and multilateral fora implementing gender main-streaming initiatives, including appointment of gender focal points/advisors; and
 - successful negotiation (and increased co-sponsorship) of Canada-led resolutions at UN and other multilateral and regional forums.

3. Identify any sustainable development tools, such as Strategic Environmental Assessment or Environmental Management Systems that will be applied over the next year.

The department has a variety of sustainable development tools in place that will continue to be applicable over the next year. Some of the tools include Strategic Environmental Assessment of Policies Plans and Programs, Environmental Assessment of Projects, Environmental Assessment of Grants and Contributions as well as an Environmental Management System.

Note: More information on these tools is available at the department's Sustainable Development website: <http://www.dfait-maeci.gc.ca/sustain/menu-en.asp>.

Table 3.15: Sustainable Development Strategies

Foreign Affairs Audit Plans for 2005-2007 - Modified for input into the 2006-2007 Report on Plans and Priorities

General Headquarters Audit				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Audit of the Integrated Management of Property Resources (IMPR)	To assess the extent to which the objectives for the IMPR redistribution fund have been met.	X		3rd - 4th Quarter
Audit of Foreign Service Expenditures - Foreign Service Directives	Phase one - Preliminary survey and risk assessment.	X		3rd - 4th Quarter
Assurance Engagement	Phase two - Execution of plan.		X	TBD
Locally Engaged Staff Services Bureau	To assess the efficiency and effectiveness of the management control framework.		X	TBD
Assurance Engagement				
Privacy Impact Assessment (PIA)	To determine if Foreign Affairs has implemented the PIA policy with due regard to effectiveness and is conducting PIAs in compliance with the policy.		X	TBD
Assurance Engagement				
Financial Audits				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Follow-up of Assurance Audits	To determine the extent to which recommendations resulting from six financial audits performed over the past several years have been implemented. The six audits were:			
Assurance Engagement	Cashier's Office; Accountable Advances; Accounts Receivable; Specified Purpose Accounts; Capital Assets; and Prepaid Expenses.	X		3rd Quarter
Audit of Accounts Payable and Accrued Liabilities	To determine the extent to which Accounts Payable and Accrued Liabilities are being accounted for in accordance with generally accepted accounting principles (GAAP) and that internal controls are in place and working effectively.	X		4th Quarter
Assurance Engagement				

Table 3.15: Internal Audits and Evaluations

Financial Audits				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Audit of Recoverable / Payables Assurance Engagement	To determine the extent to which the handling of other government department (OGD) transactions at missions are accurate and consistent, as well as how these amounts are recovered/paid through HQ from/to our partner departments.		X	1st Quarter
Audit of Foreign Affairs Financial Functions at Missions Abroad and HQ Assurance Engagement	To determine the extent to which the department has sufficient financial expertise at missions and HQ. The audit will include an examination of the position qualifications, recruiting methods and training program.		X	2nd Quarter
Audit of Foreign Operations and International Banking Assurance Engagement	To determine the extent to which the Foreign Operations and International Banking Division: <ul style="list-style-type: none"> • exercises controls on the disbursement of funds to missions; • assesses financial risk at missions and prepares risk mitigation strategies; • provides proactive advisory services; and • identifies financial management training requirements. 		X	3rd - 4th Quarter
Information Management Audit				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Audit of Network "Content" Security Assurance Engagement	The broad objective of this audit is to provide assurance of the integrity of the information on internal computer networks. More specifically, the audit will: <ul style="list-style-type: none"> • assess the existence and effectiveness of security controls; • ensure compliance with government requirements; • ensure that no protected information is exposed or compromised; and • identify and promote best security practices. 	X		3rd - 4th Quarter

Table 3.15: Internal Audits and Evaluations

Information Management Audit				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Management of IT Security (MITS)	This audit addresses a component of the audit of IT security required under the TBS initiatives promoted through the MITS.			
Assurance Engagement	This internal audit would be conducted to meet TBS and Office of the Auditor General requirements and would involve coordination of criteria and methodologies with both agencies.		X	3rd Quarter
Post-Implementation Audit of InfoBank	To review user requirements and system functionality and to evaluate the success of the project for departmental management.		X	1st Quarter
Assurance Engagement				
Grants and Contributions Program Audits				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Academic Relations			X	1st Quarter
Canada Fund		X		3rd Quarter
Canadian Foundation for the Americas		X		3rd - 4th Quarter
Canadian Interests Abroad		X		3rd - 4th Quarter
Counter-Terrorism		X		TBD
			X	TBD
Global Partnership Program	To provide assurance on the proper management and administration of departmental grants and contributions.	X		3rd Quarter
	Assurance engagements		X	2nd Quarter
Grants in Lieu of Taxes		X		3rd - 4th Quarter
Inter-American Drug Abuse Control Commission		X		3rd - 4th Quarter
International Drug Strategy		X		3rd - 4th Quarter
UN Environment Programme (UNEP)		X		3rd - 4th Quarter

Table 3.15: Internal Audits and Evaluations

Grants and Contributions Recipient Audits

Project	Description / Objective	2005-2006	2006-2007	Time Frame
Asia Pacific Foundation of Canada		X		3rd - 4th Quarter
Canada Fund			X	-
			X	TBD
Canada Landmine Fund	To determine the extent of recipient's compliance with the terms and conditions of the agreement and ensure that financial reports appropriately account for the use of funds while demonstrating that funds were used for the intended purpose and that value has been received.	X		1st - 4th Quarter
	Assurance engagements		X	1st - 4th Quarter
Clean Development Mechanism and Joint Implementation Office		X		1st - 4th Quarter
			X	1st - 4th Quarter
Counter-Terrorism			X	TBD
Global Partnership Program		X		1st - 4th Quarter
		X		1st - 4th Quarter
Human Security Program			X	1st - 4th Quarter
International Environmental Program		X		1st - 4th Quarter
			X	1st - 4th Quarter
John Holmes Fund		X		3rd Quarter
			X	1st - 4th Quarter
Maison des étudiants canadiens		X		3rd - 4th Quarter
			X	-
Northern Dimensions		X		1st - 4th Quarter
			X	1st - 4th Quarter

Table 3.15: Internal Audits and Evaluations

Mission Inspections				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Young Professionals International		X		1st - 4th Quarter
			X	1st - 4th Quarter
Mission Inspections	To provide management with an assessment of mission operations and management controls. These engagements provide advice to missions, examine compliance with policies and regulations, and examine methods to enhance performance.			
Consulting Engagements	Over the course of several mission inspections, work will be conducted that targets, on a risk basis, particular horizontal processes, subjects, issues and questions. The results of the inspections will be accumulated and analyzed to enable the development of statements of assurance on the selected horizontal topics.			
	Accra, London, Madrid, Barcelona, Athens	X		1st -2nd Quarter
	Bandar Seri Begawan, Bangkok, Jakarta, Abu Dhabi, Dubai	X		3rd Quarter
	Riga, Tallinn, Vilnius	X		4th Quarter
	Bucharest, Tel Aviv, Ramallah, Tunisia, Tripoli	X		4th Quarter
	Seoul, Taipei, Colombo	X		4th Quarter
Inspection Tours	Kuwait, Riyadh, Kuala Lumpur		X	1st Quarter
	Washington, Wash-OAS, Philadelphia		X	1st Quarter
	Moscow, St. Petersburg, Almaty		X	2nd Quarter
	Brasilia, São Paulo, Rio de Janeiro, Belo Horizonte, Buffalo		X	3rd Quarter
	Dakar, Yaoundé, Geneva		X	3rd Quarter
	Minneapolis, Seattle		X	4th Quarter
	Helsinki, Warsaw, Prague, Bratislava		X	4th Quarter
	Havana, Port of Spain, Bogotá		X	4th Quarter

Table 3.15: Internal Audits and Evaluations

Passport Audits

Project	Description / Objective	2005-2006	2006-2007	Time Frame
Entitlement Policy and Procedures Control Framework	To determine the adequacy of the entitlement policies and procedures and the effectiveness of the related control framework.	X		TBD
Assurance Engagement				
Management of IT Security (MITS)	This audit addresses a component of the audit of IT security required under the TBS initiatives promoted through the MITS.		X	3rd Quarter
Assurance Engagement	This internal audit would be conducted to meet TBS and Office of the Auditor General requirements and would involve coordination of criteria and methodologies with both agencies.			
Passport Services at Missions and HQ Framework	To assess the level of compliance with policies and procedures at missions abroad and review the efficiency of the management control framework.	X		3rd - 4th Quarter
Assurance Engagement	The audit will be conducted at both Passport Canada and Consular Affairs, Foreign Affairs.			

Internal Evaluations**Foreign Affairs Evaluations Planned for 2006-2007**

Name of Evaluation	Description	2005-2006	2006-2007	Start Date	End Date
Canada Post Memorandum of Understanding (MOU)	This evaluation will review the relevance and effectiveness of the MOU between Passport Canada and Canada Post for the delivery of passports and other services.		X	September 2006	December 2006

III The Department's Foreign Affairs Component

Table 3.15: Internal Audits and Evaluations

Internal Evaluations Foreign Affairs Evaluations Planned for 2006-2007					
Name of Evaluation	Description	2005-2006	2006-2007	Start Date	End Date
Canadian Foreign Service Institute (CFSI)	This analysis provides an in-depth review of the CFSI after 15 years of operation: its relevance, cost-effectiveness and results achieved. Recommendations will aim to guide management in revitalizing the mandate of the Institute to meet the challenges of a new international environment.	X		August 2005	May 2006
Communications Policy	This evaluation will review the department's implementation of the Communications Policy of the Government of Canada.		X	September 2006	March 2007
Counter-Terrorism	Programming and Results Reporting Capacity Check to assess the capacity of the Counter-Terrorism Funding Program to plan, coordinate, manage, achieve and demonstrate results consistent with departmental strategies and priorities.		X	May 2006	July 2006
	Evaluation of the Counter-Terrorism Program to review overall planning, programming and RMAF implementation.		X	January 2007	June 2007
Country Studies	Development and validation of a methodology for country studies. In support of the "whole of government" approach, the country studies will be comprehensive reviews of our involvement with the selected countries from both a Headquarters and a field perspective. They will aim to show how our various programs contribute to reaching our goals.		X	May 2006	January 2007
	The Evaluation Division will pilot test the methodology and tools developed by completing a country study in a country where the planning has been in place.		X	January 2007	July 2007

Table 3.15: Internal Audits and Evaluations

Internal Evaluations

Foreign Affairs Evaluations Planned for 2006-2007

Name of Evaluation	Description	2005-2006	2006-2007	Start Date	End Date
Enhanced Representation Initiative (ERI)-USA	This evaluation will look at the design and quality of the implementation of the initiative. It will also assess the effectiveness of the ERI as a horizontal initiative (governance and coordination).	X		July 2005	May 2006
Foreign Affairs Human Resources Needs	This study will consider what skills and experience are required to meet the department's needs for the future.		X	September 2006	March 2007
	Evaluation of the Global Partnership Program as a whole with a focus on planning, programming and RMAF implementation.	X		December 2005	April 2006
Global Partnership Program	Update of the RMAF/RBAF for the Global Partnership Program.		X	April 2006	May 2006
	Evaluation of the Former Weapons Scientists Programs to assess the International Science and Technology Centre's efficiency, effectiveness and achievement of results.		X	April 2006	July 2006
	Evaluation of the Chemical Weapons Destruction Program / Main Destruction Building-2 (MDB2) and the work with the United Kingdom Ministry of Defence.		X	August 2006	December 2006
Global Partnership Program	Evaluation of the Nuclear Security and the International Atomic Energy Agency (IAEA) component of the Global Partnership Program.		X	June 2006	October 2006

Table 3.15: Internal Audits and Evaluations

Internal Evaluations

Foreign Affairs Evaluations Planned for 2006-2007

Name of Evaluation	Description	2005-2006	2006-2007	Start Date	End Date
Hub and Spoke	This review will assess the effectiveness of the existing delivery models in different regions and identify the factors that facilitate and impede the success of the Hub and Spoke approach (i.e. relations between main and satellite offices).		X	September 2006	March 2007
Knowledge Management	As a follow-up to the IM/IT (Information Management, Information Technology) Needs Analysis Study, this study will examine how the department acquires, organizes, stores and disseminates knowledge in order to provide recommendations on how to improve knowledge management.		X	April 2006	December 2006
Landmines	The summative evaluation of the Canadian Landmine Fund will be led by CIDA and will cover the contributions by Foreign Affairs, CIDA and DND. An evaluation assessment will be conducted in FY 2005-2006, followed by the summative evaluation in 2006-2007.		X	May 2005	April 2007

Table 3.15: Internal Audits and Evaluations

Internal Evaluations
Foreign Affairs Evaluations Planned for 2006-2007

Name of Evaluation	Description	2005-2006	2006-2007	Start Date	End Date
Passport Canada (PPTC) Ombudsman	This evaluation will consider alternative options for delivering the ombudsman function and other values and ethics oriented services within PPTC, with a focus on organizational capacity renewal and sustainability.		X	April 2006	November 2006
Passport Canada (PPTC) Security Bureau	This evaluation will review the relevance, effectiveness and results achieved by the Security Bureau and consider alternatives to continue to provide an effective travel documents service to Canadians while maintaining adequate security.		X	June 2006	December 2006
Policy Development	Advise and Assist: the review is about assessing the departmental policymaking process and how effectively the policies are translated into appropriate programming.		X	September 2006	March 2007
Public Diplomacy	Public Diplomacy is a new business line that comprises a variety of programs aimed at strengthening departmental advocacy activities. The evaluation will assess progress made toward a more coherent approach and will identify gaps between delivery capacity and the objectives of the Public Diplomacy program.		X	May 2006	March 2007
Public Security and Anti-Terrorism	Evaluation of the Public Security and Anti-Terrorism Program with a focus on the following components: Personal Safety and Security at Missions; Representation Abroad; and International Counter-Terrorism Unit.	X		May 2005	June 2006
Young Professionals International	Summative evaluation of the Young Professionals International Program.	X		September 2005	April 2006

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PART IV

The Department's International Trade Component



4.1 Summary of Plans and Priorities for 2006-2009

4.1.1 Planning Cycle and Strategic Outcomes

This part of the report deals exclusively with the department's international trade component.

4.1.1.1 Strategic Outcome

The department collaborates extensively with partners inside and outside government to foster coherence of Canada's commercial policies and programs in order to enhance the prosperity of Canadians. Strategic outcome and program activities in relation to international trade are identified in the table below.

Strategic Outcome: Canada's international commercial interests are advanced, both in Canada and abroad, in collaboration with Canadian business and other stakeholders.

Program Activities:

Trade Policy and Negotiations, which analyzes, negotiates, advocates and represents Canada's international economic and commercial interests in Canada and abroad, in consultation with stakeholders.

World Markets/Commercial Relations, which integrates Canada's economic, trade, investment, and science and technology interests at regional and bilateral levels, and manages bilateral commercial interests.

International Business Development, which manages and delivers international business services to Canadians.

Promotion of Foreign Direct Investment and S&T Cooperation, which attracts and retains foreign direct investment (FDI) in Canada, expands Canadian investment abroad and fosters international science and technology collaboration.

The department's Corporate Services and Human Resources functions also support this strategic outcome.

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4.1.1.2 Alignment with Government of Canada Priorities

The department's priorities are in keeping with the April 2006 Speech from the Throne, which noted:

- the importance of building “stronger multilateral and bilateral relationships, starting with Canada's relationship with the United States, our best friend and largest trading partner,” and
- the government's intention to “work with our friends and allies around the world to promote democracy, human rights and freer trade.”

The department's strategic outcome and program activities align with Government of Canada outcomes identified in *Canada's Performance*, an annual report to Parliament on the federal government's performance, prepared by Treasury Board. Of particular relevance is that document's outcome, A Prosperous Canada through Global Commerce.

4.1.1.3 How International Trade Plans

At the corporate level, the business planning process is initiated at a fall retreat held by Executive Committee, at which members agree on a clear set of priorities and strategic objectives. These are articulated in a broadcast message and set of instructions to all members of the department's management at Headquarters and missions abroad. The country strategies prepared by the department's foreign affairs component provide the overall context in which the trade component's commercial programs operate abroad.

Program managers at Headquarters and abroad are provided with a business planning framework featuring specific performance measurement indicators on which to base their business plans. The plans identify resource use, the economic context within their respective territories, related activities and expected results. These plans form the basis of a dialogue with partner departments on policy and program priorities and resource requirements.

Over the past three years, Internet-based templates have been used for business plans, which has brought a degree of efficiency previously unknown and provided a better means of comparing plans across various markets. The department ensures coherence and completeness of all business plans, as well as a correlation with overall departmental priorities and key results.

The department is increasing its collaboration with other departments to develop credible performance indicators, primarily through use of the department's electronic client relationship management system known as TRIO and through a linkage of TRIO with the Virtual Trade Commissioner (VTC) web platform. TRIO provides integrated solutions to trade officers in order to improve the processing, delivery and tracking of interactions with clients. The system generates performance indicators such as average turnaround time on service requests, volume of services delivered and number of business leads generated.

The department uses its approved plans and strategies as the basic material for its *Report on Plans and Priorities*. This report, which is a compilation and explanation of the department's annual business plans, is an official element in the Estimates process. Like its counterpart, the *Departmental Performance Report*, this document is tabled in Parliament and is made available to all Canadians and others with an interest in Canada's trade policy.

4.1.2 Planning Context: Challenges and Risks

The complexity and volatility of the international environment in which the department operates poses a number of challenges and risks—both strategic and operational—that must be identified and considered in its annual planning cycle.

4.1.2.1 Challenges

The challenges facing the department include:

- a global environment dominated by security and economic concerns;
- the difficulty in making sufficient progress in the Doha Round of trade negotiations and a consequent resurgence of protectionism;
- the continuing importance to Canada's prosperity of integration within the North American economic space and access to American markets;
- concern over declining market share in the United States;
- the accelerating emergence of new economic powers, new competition and new markets;
- a continuing shift in business models toward global value chains;
- the increasing dependency on technological alliances to achieve innovation and productivity growth;
- the continuing fierce global competition for foreign direct investment;
- threats to market access due to the multiplicity of free trade agreements between our competitors and key markets;
- the department's aging workforce and the shortage of qualified employees in key occupational groups, which has prompted the department to adopt new strategies to address its future human resources needs; and
- the finite, and in some cases, reduced, financial and human resources with which to carry out departmental activities (e.g. the department's contribution to the Treasury Board-funded Government On-Line (GOL) initiative, which ended on March 31, 2006). To sustain the department's various GOL initiatives—the Virtual Trade Commissioner, TRIO, InfoExport and the Doing Business with Canada websites—alternative funding will have to be found within its own budget.

4.1.2.2 Risks

The department identifies and closely monitors risks associated with its mandate on an ongoing basis. This work is based on the Treasury Board framework (http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/RiskManagement/rmf-cgr01-1_e.asp#An%20Integrated%20Risk), which helps departments identify, manage and communicate risk from an organization-wide perspective.

Currently, the department has a large number of risk mitigation strategies in place for certain programs and overall operations. However, more work needs to be done in this area, given that some elements of the department still use informal methods of risk assessment and management. As its policy and program capacity is strengthened, the department continues to make progress in improving its assessment, management and communication of risks.

At present, the main strategic risks for the department are as follows:

- The federal government faces increased pressure to protect certain industries from the impact of international trade and to assist others in the event of an economic slowdown, while remaining committed to greater liberalization of trade and investment rules.

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- The federal government has faced ongoing pressure to resolve the outstanding dispute with the United States over softwood lumber without undermining Canada's broader trade interests with that country. This dispute was resolved by a bilateral agreement, which was finalized in August 2006.
- Canada needs to address American security concerns that might create border delays or closures, which in turn could have severely adverse effects on commerce between the two countries.

4.1.2.3 Other Environmental Factors

Major Publications of Relevance to International Trade

Over the past year, a number of publications have addressed the future direction of Canadian economic policy, as follows:

- *The Evolving Role of Governments in a 21st Century Economy*, a report by the Public Policy Forum on its interviews and roundtables with over 100 Canadian business and civil society leaders, government officials and representatives of non-profit organizations (January 2006) (http://www.ppforum.ca/ow/report_evolving_role_of_government.pdf);
- *Should Canada pursue more Free Trade Agreements?*, comments to the House of Commons Subcommittee on International Trade, Trade Disputes and Investment by Danielle Goldfarb of the C.D. Howe Institute (April 2005) (http://www.cdhowe.org/pdf/verbatim_3.pdf); and
- *From Bronze to Gold: A Blueprint for Canadian Leadership in a Transforming World - Ideas and Recommendations of the Canadian Council of Chief Executives* (February 2006) (http://www.ceocouncil.ca/publications/pdf/ladb96bc91c7726f2452e047292499900/From_Bronze_to_Gold_February_21_2006.pdf).

Major Horizontal Files Involving the Department

In addition to the many trade policy files that regularly involve a range of other government departments, the department is involved in the following specific horizontal files:

- It has the lead on, and responsibility for, the Enhanced Representation Initiative (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/eri-ireu/description_e.asp). A partnership of seven federal departments and agencies, the ERI provides a coordinated and integrated approach to managing and advancing Canada's advocacy, business development (trade and investment), and science and technology interests in the United States. This is done in collaboration with ERI partners and in consultation with other federal departments, the provinces, territories and other stakeholders. ERI oversees 22 consulates general, consulates and trade offices. Thirteen honorary consuls have been appointed to date to represent Canada in places where there is currently no official Canadian representation.
- In April 2006, the International Business Development Agreement (IBDA) between the federal government (specifically, this department as well as Industry Canada and the Atlantic Canada Opportunities Agency) and the four Atlantic provinces was renewed for five years at a cost of \$10 million. First established in 1994, the agreement helps established exporters in Atlantic Canada expand their activities into new and more diversified markets and assists the region's new exporters in getting started. More details are available at <http://www.pm.gc.ca/eng/media.asp?category=1&id=1138>. Since 1994, 32 percent of companies that participated in an IBDA-sponsored trade activity for the first time have since begun exporting internationally, 42 percent of companies reported an increase in the volume of their exports and 29 percent started exporting to new markets as a result of IBDA activity. A total of 179 projects have been approved and more than 1,500 companies have participated in them.
- The Canadian Biotechnology Strategy (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/cbs-scb/description_e.asp) is the federal strategy to position Canada as a responsible world leader in biotechnology. The department is involved in its delivery and elaboration for the purpose of improving market access for Canadian biotechnology products, managing related trade agreements and supporting Canadian biotech business and research organizations.

4.1.3 Plans and Priorities

4.1.3.1 The Five Strategic Priorities of the International Trade Component of the Department

The department is currently developing a global commerce strategy for engagement in priority markets, which encompasses trade policy, export development, investment flows, science and technology linkages and commercialization of Canadian technologies. This strategy will reflect the following priorities that apply to all the department's operations, with varying emphasis on each priority depending on specific market conditions abroad and the functional nature of work at Headquarters and regional offices:

- **Increasing Canadian awareness of the challenges and opportunities presented by global commerce:** It is apparent that a significant number of Canadian companies have yet to engage in international commerce, an activity that could greatly enhance their productivity and competitiveness. The department therefore will place increased emphasis on raising awareness among Canadians of the challenges and opportunities in the global marketplace through targeted engagement with various stakeholders such as industry sector associations, municipalities, provinces, regional development agencies and ethno-cultural groups. In this way, it will encourage greater Canadian participation in global commerce, to the long-term benefit of the Canadian economy. Looking abroad, the department will place particular emphasis on investment, innovation and value-added production in order to highlight Canadian capabilities beyond the traditional sectors for which Canada is better known. It will follow up in a more targeted manner on leads identified during trade missions to generate new business activity or help bring about collaborative research projects in areas of strategic interest to Canada.

Through the website of the Canadian Trade Commissioner Service, the department will continue to offer free access to sectoral market studies and country-specific reports to help Canadian companies identify foreign business opportunities and learn more about target markets.

- **Strengthening secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements:** The United States, in every respect, continues to be Canada's most important economic partner. Canada will continue to give the highest priority to the enhancement of this bilateral relationship. In addition, Canada will continue to work trilaterally with the United States and Mexico, particularly with respect to the North American Free Trade Agreement and the Security and Prosperity Partnership, to enhance the global competitiveness of North America through the improved flow of goods, services and capital within the continental market.

Although the Doha Development Agenda negotiations have been suspended without a resumption date, the department will continue to build on the valuable ongoing work of the WTO and will also work with other WTO members and the Director-General of the WTO to pursue multilateral trade negotiations, particularly the resumption of the Doha Development round, with the goal of reaching an ambitious outcome that meets Canadian objectives. These objectives include levelling the playing field for the agri-food sector, increasing market access for goods and services providers, strengthening trade rules, facilitating trade by cutting the red tape at the border and helping developing countries better integrate into the global trading system. In determining the parameters of future negotiations, the department will continue considering the wide-ranging commercial interests of Canadian carriers, gateways and communities.

However, in order to maintain momentum in securing enhanced access to global markets, the department will step up efforts to conclude free trade agreement negotiations with South Korea and will actively pursue negotiations with other key markets. It will also pursue negotiations toward foreign investment protection and promotion agreements (FIPAs) with China, India and Peru and negotiations of bilateral air agreements to expand international passenger and cargo

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rights for Canadian carriers.

Finally, the department will effectively manage the domestic regulatory and legislative framework for which it is responsible (i.e. the Export and Import Permits Act [EIPA]). The EIPA is a trade instrument that controls the import and export of goods in support of Canada's economic, security and foreign policy interests. Specific initiatives in 2006-07 include the proposed addition of controls for exports to Belarus due to severely flawed elections and abuse of human rights, as well as the addition of controls related to the negotiated softwood lumber settlement.

Assisting Canadian business in competing successfully for global opportunities: While the department recognizes the prime importance of protecting and advancing Canada's economic and business interests with the United States in order to advance Canada's global economic agenda, it also is aware that Canadian firms will have to engage and compete more energetically in other strategic markets in Asia and Latin America, among others. A key step is to determine how these dynamic markets can offer opportunity and growth potential to Canadian business. Once the analysis is complete, the department will determine how potential business partners in these rising economic powers can serve as strategic links to global value chains, a fairly recent phenomenon, which has radically changed the way in which international firms do business. The department will also take stock of lessons learned by competitor nations to understand which aspects of commercial relationships can result in stronger and more enduring business-to-business ties.

The department is currently in the process of reassessing its business development priorities and strategies, as well as its technology and investment policies, programs and expenditures to identify where it should realign its efforts to maximize private-sector participation in key markets. To meet the needs of Canadian business, the department will continue to realign its international business programs, reallocating some resources to outward investment in support of new business models, and more assertively supporting global academic, public- and private-sector activities in science and technology. It will develop a more coherent policy to promote innovation and will continue its efforts to brand Canada internationally as a centre of innovation.

The department will also identify ways under trade and investment policy—market access rules and investment-promotion agreements, for example—to advance Canadian interests in emerging markets. In such markets, for example China and India, the International Science and Technology Partnerships Program (ISTPP) will prove to be a valuable tool. The department will continue to upgrade and expand its various Internet-based platforms to guarantee seamless, cost-efficient and timely service delivery. In particular, it will ensure closer integration with the Internet platforms of partners, including Agriculture and Agri-Food Canada, Export Development Canada, Canadian Heritage, Industry Canada and the Canadian Commercial Corporation in order to provide integrated services across government to support international business development.

In order to facilitate and enhance competitiveness, it is essential that the Canadian business community has access to diversified and frequent international routes and route connections, also reaching domestic points, as well as to international air cargo facilities. As indicated above, the department, in collaboration with Transport Canada, will strive to improve the diversity and capacity of international transportation options to satisfy the requirements of the business community and those of the travelling public. This will require keeping in sight the varying interests of the different segments of the Canadian air transport industry, particularly those of airports offering their services to Canadian and foreign carriers, Canadian carriers offering, at varying degrees, connecting domestic and international flights, or those particularly connecting with foreign carriers at Canadian gateways, under commercial partnerships.

The ultimate goal of all these efforts is to ensure a greater degree of international connectivity for the business community, resulting in Canadian companies that are armed with all the necessary information and tools to help them

develop a readiness and capacity to enable them to engage and succeed in global commerce.

- **Promoting Canada as a globally competitive location and partner for investment, innovation and value-added production:** Foreign direct investment plays a major role in Canada's economic growth. It brings capital to the Canadian economy, introduces leading-edge technologies, assists human capital formation, stimulates domestic competition, transfers new management expertise and provides preferential access to international markets.

In collaboration with other federal departments and other levels of government, the department works to enhance understanding of Canada's investment interests, advocates policy changes to improve the domestic investment climate, enhances the relevance of messages in the main Government of Canada website designed for foreign business people (<http://www.investincanada.gc.ca>), and undertakes initiatives to attract and expand targeted foreign direct investment to Canada. In this way, the department fosters two-way investments that help link Canadian industry to global value chains and international markets.

Through its missions abroad, the department will place particular emphasis on investment, innovation and value-added production in order to showcase Canadian capabilities beyond the traditional sectors for which Canada is better known. It will follow up in a more targeted manner on leads identified during trade missions to generate new business activity or help bring about collaborative research projects in areas of strategic interest to Canada.

The department has a mandate to support all aspects of international commerce, including international S&T. It plays a strategic leadership role by fully integrating S&T into its international business development services and by managing effective international partnerships to support Canada's innovation capacity. The department's activities in this regard include promoting more effective technology acquisition, global partnering and commercialization of Canadian knowledge and technology.

The department will enhance its coordination of international S&T by working with federal and provincial partners to establish international collaborations. It will support the Canadian S&T community by providing an appropriate network through which companies can access the world's best facilities, equipment, talent, knowledge and cost-sharing mechanisms. Such access will improve the quality and speed of Canadian research activities and the potential for timely commercialization. These investment and S&T initiatives complement the department's strategy on emerging markets.

Through the Enhanced Representation Initiative, the department will build strong and effective science and technology partnerships with key Canadian S&T-based organizations and their American counterparts to promote innovation and commercialization.

- **A department that is recognized as modern and agile:** In 2006-2007, the department will finalize its modern comptrollership action plan. Once the plan is completed, the department will have the required capacity to implement the key elements of the Management Accountability Framework set by Treasury Board Secretariat.

In human resources management, the department is striving to align departmental priorities and expected results with individual performance agreements with managers. The department has made progress in the employment equity representation of women and visible minorities and maintained the level of Aboriginal representation. In 2006-2007, the department will need to do more work in the executive ranks, where the designated groups are currently under-represented.

The department will continue to reinforce training in official languages for employees at missions abroad. The department is committed to building a continuous learning organization. A recently implemented Performance

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4.1.4 Planned Spending: Financial and Human Resource

4.1.4.1 Financial Resource Utilization

Financial Resources (\$ millions)			
Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	414.5	546.0	518.5

The department's budget is allocated through Main and Supplementary Estimates approved by Parliament. Given the timing of this year's federal election, funding was provided in an exceptional manner—through Main Estimates as well as by means of a Governor General Special Warrant (the established instrument for obtaining funds when Parliament is dissolved for the purposes of a general election).

As indicated in the table above, planned spending for International Trade for 2006-2007 will be \$414.5 million, a decrease from the amount allocated in the 2005-2006 Main Estimates. This decrease is due to:

- budget cuts associated with phase 2 of the \$1 billion government-wide expenditure review initiative, in keeping with the 2005 Budget; and
- the budgetary and non-budgetary allocations to Export Development Canada.

The decrease in costs will be offset by increases resulting from:

- higher costs related to severance and maternity leave payments for Canada-based and locally engaged staff as well as increased salaries, as per collective agreements (\$3.6 million); and
- increased funding for softwood lumber litigation (\$14 million).

The department has two voted appropriations (related to operating expenditures and grants and contributions) and four statutory authorities. For 2006-2007, the department's budget will be allocated as follows: roughly 38 percent for operating expenditures and 3 percent for grants and contributions.

Human resources expenditures, excluding \$19 million related to employee benefits plans, account for approximately 48 percent of the department's budget. In general, human resources expenditures are funded through voted appropriations. However, employee benefit plans are statutory payments.

A detailed breakdown of the department's planned spending can be found in Part III, section 3.1.4. The financial resources are distributed across the four program activities as follows:

- \$51.7 million—Trade Policy and Negotiations;
- \$41.1 million—World Markets/Commercial Relations;
- \$309.5 million—International Business Development (includes budgetary and non-budgetary amounts for Export Development Canada); and

- \$12.2 million—Promotion of Foreign Direct Investment and S&T Cooperation.

The planned spending figures for the program activities total \$414.5 million and include the Expenditure Management Committee cut of \$700,000. It should be noted that the government's Expenditure Management Review cuts of five percent in 2005-2006 were applied to all operational budgets, which affected travel and general operations. No specific initiatives or programs were targeted.

The department will contribute more than \$10 million in grants and contributions this year, mainly through international business development, promotion of foreign direct investment and S&T cooperation program activities. Key grants and contribution programs include the Program for Export Market Development—Trade Associations, the International Science and Technology Partnerships Program, Going Global and the Community Investment Support Program.

4.1.4.2 Human Resource Utilization

Human Resources (FTEs)			
Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	1,369	1,369	1,369

The department remains committed to building a bilingual, culturally diverse and innovative workforce that fully reflects Canadian society as a whole. At the same time, the department is working to create more productive and innovative relations with employee unions and associations. The department is also working to address the gap in resources in a number of its key occupational groups.

FTEs refers to full-time equivalents, the human resources required to sustain an average level of employment over 12 months, based on a 37.5-hour work week. The above table indicates the approximate number of FTEs the department used last year. The human resources (FTEs) are distributed as follows across the four program activities:

- 369—Trade Policy and Negotiations;
- 512—World Markets/Commercial Relations;
- 417—International Business Development; and
- 71—Promotion of Foreign Direct Investment and S&T Cooperation.

The success of any organization depends entirely on its employees. This is especially true for this department, which requires a unique blend of highly skilled people. The department is continuing to modernize its human resources management. Several significant change initiatives are still under way—some in keeping with government-wide legislative change (e.g. implementation of the Public Service Modernization Act) and others related to the department's transformation agenda and management priorities, including implementation of the Performance Management Program and restructuring of the Foreign Service.

4.1.5 Performance Monitoring

In 2005-2006, the department increased the collection of significant data, and identified and applied more stringent and informative performance indicators. During 2006-2007, the department will develop an integrated performance information system related to resources, internal processes, service delivery and economic data. It expects to implement the system

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in 2007-2008. In addition, the department monitors and measures performance with the following set of performance indicators (see the table below) for strategic outcomes, priorities and key results taken from the department's business planning framework. This framework provides the basis for strengthening results-based management and for setting objectives related to the Performance Management Program and performance management agreements for the executive cadre. The backbone for this framework will be provided by the data collection and transaction-focused architecture of the VTC-TRIO service pipeline. The TRIO system will also be the source for much of the quantitative data.

The department will continue to undertake a series of targeted audits and evaluations throughout its operations to provide senior management with performance information (see Part IV, section 4.3, table 4.10 for more details).

Specific performance indicators in the following table relate to each of the department's policy and management priorities. These indicators will be used to assess the department's performance in relation to the plans identified in this report, which will be discussed in full in the *2006-2007 Departmental Performance Report*.

1. Increasing Canadian awareness of the challenges and opportunities presented by global commerce

Planned outcomes:

- Specific strategies are developed by Canadian business clients to respond to the challenges and opportunities of global commerce

- Domestic buy-in to advance Canadian commerce interests is enhanced

- Utilization of government programs and services to help Canadians succeed in the global economy is increased

As demonstrated by:

- Number of specific business client strategies developed to meet the challenges and opportunities of global commerce

- Level of consensus among domestic stakeholders in support of Canada's global commerce strategy

- Number of client services delivered
- Number of communications/outreach events across Canada
- Degree of participation in communications/outreach events

2. Strengthening secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements

Planned outcomes:

- Canadian trade and investment interests are advanced through appropriate rules-based initiative

As demonstrated by:

- Level of progress in advancing negotiations on agreements and cooperative arrangements (e.g. bilateral, regional and multilateral trade and investment negotiations, issue-specific accords and cooperation agreements)
- Improvements vis-à-vis the scope of rights and obligations achieved through negotiations
- Extent to which Canadian partnerships are enhanced through collaborative and cooperation initiatives for specific issues and sectors
- Effective domestic implementation of negotiated agreements

- | | |
|---|--|
| <ul style="list-style-type: none"> Market access for Canadian goods, services, technologies and investment is maintained and improved | <ul style="list-style-type: none"> Level of progress in maintaining and improving Canada's market access interests within a rules-based system |
| <ul style="list-style-type: none"> Trade and investment disputes are managed effectively | <ul style="list-style-type: none"> Level of progress in effectively managing trade and investment disputes, including through consultations and the use of formal dispute settlement procedures, as well as targeted advocacy efforts |
| <ul style="list-style-type: none"> Domestic regulatory and legislative framework under the responsibility of the Minister for International Trade is managed effectively | <ul style="list-style-type: none"> Effective implementation of negotiated market access and retaining agreed-upon levels of domestic market openness Delivery of effective export controls to promote a safer and secure economy and improve market access |

3. Assisting Canadian business in competing successfully for global opportunities

Planned outcomes:

As demonstrated by:

- | | |
|---|--|
| <ul style="list-style-type: none"> Canadian business is positioned effectively to grow through global commerce | <ul style="list-style-type: none"> Increase in the value and market share of exports and Canadian direct investment abroad Level and growth of sales of foreign affiliates of Canadian firms in relation to Canadian exports Number of new exporters active in foreign markets Number of exporters expanding their activities to new foreign markets |
| <ul style="list-style-type: none"> Business opportunities and intelligence are generated to match Canadian capabilities with specific foreign business needs | <ul style="list-style-type: none"> Value, volume and quality of business leads identified and disseminated to business clients |
| <ul style="list-style-type: none"> Delivery of client services (e.g. timely and high-quality market information, key contacts, business advice and referrals to support sound, informed international business decisions) is optimized | <ul style="list-style-type: none"> Percentage of, and degree to which, clients are satisfied with timeliness and quality of services, products and events Increase in volume, consistency and quality of client services delivered |

4. Promoting Canada as a globally competitive location and partner for investment, innovation and value-added production

Planned outcomes:

As demonstrated by:

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- | | |
|---|--|
| <ul style="list-style-type: none"> • New and expanded investments in Canada are made by international businesses | <ul style="list-style-type: none"> • Increase in number and value of foreign investments in Canada to which the department contributed |
| <ul style="list-style-type: none"> • Foreign investors and innovators have increased knowledge of, and interest in, Canadian capabilities and advantages | <ul style="list-style-type: none"> • Number and quality of investment prospects identified and disseminated to provinces/territories • Number of events and other proactive initiatives in which Canadian capabilities were highlighted • Improved perceptions of Canadian capabilities and advantages by foreign investors and "influencers" • Improved international competitiveness as evidenced by ranking in international benchmarking studies |
| <ul style="list-style-type: none"> • S&T partnering opportunities and intelligence are generated to match Canadian and foreign S&T needs and capabilities | <ul style="list-style-type: none"> • Number, nature and scope of S&T partnering opportunities identified and realized between Canada and S&T priority partner countries |
| <ul style="list-style-type: none"> • Enhanced international R&D collaborations and commercializations are made, involving Canadian researchers and business partners | <ul style="list-style-type: none"> • Number and scope of S&T partnerships achieved through established mechanisms and initiatives |

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Planned outcomes:

- Capacity to deliver services to clients through initiatives focusing on service quality, efficiency and other dimensions of modern management is improved
- Programs and services that respond effectively to the needs of the Canadian business community are enhanced

As demonstrated by:

- Client satisfaction ratings reflecting the quality, timeliness, relevance and utility of services provided
- Perceptions of employees on the quality, utility and relevance of training programs
- Level of adherence to service standard for response time
- Level of use of innovative tools to manage client service requests and volume of self-service by clients

4.2 International Trade Program Activities by Strategic Outcome

This section provides detailed information about the department's commerce-related strategic outcome, the four program activities and one supporting activity identified in its Program Activity Architecture.

4.2.1 Strategic Outcome: Canada's international commercial interests are advanced, both in Canada and abroad, in collaboration with Canadian business and other stakeholders

The following four program activities and one supporting activity contribute to this strategic outcome.



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4.2.1.1 Program Activity: Trade Policy and Negotiations

4.2.1.1.1 Description of the Program Activity and Related Planning Context

Program Activity: analyzing, negotiating, advocating and representing Canada's international trade and economic interests in Canada and abroad, in consultation with stakeholders.

In carrying out this activity, the department:

- negotiates trade agreements with other countries and monitors their implementation, manages disputes and consults stakeholders on the substance of these agreements;
- prepares economic analyses in support of policy development; and
- evaluates Canada's performance in international trade (see <http://www.international.gc.ca/eet/menu-en.asp>). This evaluation is provided in two departmental publications, *State of Trade* and *Trade Policy Research*. *State of Trade* reviews and analyzes key developments concerning Canada's international trade and investment as well as other aspects of global commerce that had an impact on Canada over the preceding year. Canada's performance is checked against that of traditional partners and competitors such as the United States, the EU and Japan as well as emerging global powers such as Brazil, Russia, Brazil, and China. *Trade Policy Research*, an annual compendium of policy-related analysis and research, covers work done inside and outside the federal government on issues directly related to the department's policy objectives. The views expressed are those of the authors. Volumes in this series have been adopted in international trade and business courses in several Canadian and American universities.

The program activity effects change both directly and indirectly through:

- policy development, supported by analysis and research;
- consultation and engagement with domestic and international partners;
- advocacy and negotiation;
- dispute management and resolution; and
- implementation and enforcement of legal obligations under the Export and Import Permits Act.

The direct clients of this program activity are exporters, importers, producers and investors in goods and services industries who benefit from new access opportunities, better and cheaper supplies, and fairer and more predictable operating environments. Its indirect clients are all Canadians who benefit from a greater variety of goods and services and a stronger economy nurtured by an open, rules-based trade and investment regime. Such a regime fosters innovation and employment opportunities through market opening, good regulatory practices and other tools that take into account overriding social, environmental and economic priorities.

Planning Context:

The following factors affect the trade policy and negotiations functions of the department:

- As a relatively small, developed economy, Canada relies more than most on international commerce for the exchange of investment, technology, people and ideas. The effective management of Canada's commercial relationship

with the United States is a key priority, given that it accounts for over three-quarters of Canada's goods and services exports. An important challenge will be to finalize the details of the new agreement between Canada and the United States on trade in softwood lumber.

- There is the possibility that Canada's economy could be adversely affected by new documentation requirements under the United States government's Western Hemisphere Travel Initiative (http://www.dfait-maeci.gc.ca/can-am/main/right_nav/whti_comment_period-en.asp), particularly if appropriate measures, technology and infrastructure are not in place by the deadline.
- At the same time, Canada is pursuing multilateral agreements, as well as a range of bilateral and regional trade initiatives, including negotiations of free trade agreements with South Korea, Central America, the European Free Trade Association and Singapore; broader trade initiatives with Japan and the European Union; and a hemispheric agreement, the Free Trade Area of the Americas (FTAA)—although this 34-country negotiation has been stalled for over two years.
- The emergence of new economic superpowers—chief among them Brazil, Russia, India and China—and the trend toward further subdivision of production networks (i.e. regional or global supply chains)—have increased the complexity of the international trading environment. The former has brought development issues into the mainstream of trade policy. The latter has resulted in a trade policy agenda that increasingly focuses on sensitive and complex areas of domestic policy (i.e. labour mobility, subsidies and support programs, domestic regulation, agricultural marketing boards that are unique to Canada, investment restrictions, intellectual property rights and sub-national trade barriers) as opposed to eliminating barriers to trade at the border.
- Following multilateral liberalization under the General Agreement on Tariffs and Trade (GATT) and the World Trade Organization as well as continental liberalization through the Canada-United States FTA and NAFTA, most opportunities to reduce trade barriers and ease trade restrictions have been explored. The result has been increasing difficulty in forging an international consensus for further liberalization in multilateral or regional forums, as reflected in the recent difficulties in advancing the WTO Doha Development Agenda and the FTAA negotiations. This, in turn, has contributed to an increase in bilateral FTA negotiations on the part of virtually all major trading nations. While these can complement the WTO, the initiatives of other countries—particularly the United States—also present significant competitive challenges for Canadian firms and foreign firms operating in Canada, which are at risk of becoming less competitive in key third-country markets and experiencing relative erosion of their preferred access to the American market.
- At the same time, domestic sensitivities have contributed to the fact that Canada is the only significant trading nation that has not concluded an FTA in more than five years, despite many ongoing initiatives. Faced with these complexities, it is important to forge a more strategic approach to trade policy.
- The intent is to use the mechanisms most suited to the particular needs of the business community and to the stage of development and economic potential of the partner country.
- The challenge is to manage a full and diversified approach to trade policy. It is one that is very demanding in terms of resources, but necessary if Canada is to maintain its status as a premier trading nation.

4.2.1.1.2 Plans and Priorities for the Trade Policy and Negotiations Program Activity

The department will contribute mainly to the following key priority under this program activity:

- strengthening secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements.

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The strategic priority for this program activity is supported by multiple one- to three-year outcomes. The department will advance the achievement of these outcomes by undertaking the following specific actions, listed below.

Strengthening secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements

- The department will finalize the new agreement between Canada and the United States on trade in softwood lumber. In April 2006, Canada reached this historic agreement, ending the longstanding dispute over trade in softwood lumber and providing a fair and durable resolution that reflects Canada's objectives and interests (<http://www.dfait-maeci.gc.ca/eicb/softwood/basic-terms-en.asp>). It will ensure stable and predictable access to the American market, repayment to Canadian producers of at least \$4 billion in duties collected by the United States and flexibility for the provinces involved in recognition of varying operating conditions across Canada. This agreement will help build a stronger bilateral trade relationship, while setting a positive tone that will allow Canada and the United States to collaborate in making North America more globally competitive. The two countries are currently working to finalize the agreement.
- The department will continue to advance and defend Canadian interests pursuant to Canada's rights and obligations under international trade agreements.
- With respect to the American government's Western Hemisphere Travel Initiative, Canada is committed to working with the United States to identify and assess the best options for alternative identification documents to be used for crossing the border between the two countries. The emphasis will be on a system that is low in cost, convenient and based on common standards.
- The department will provide advice on matters related to Canada-United States and Canada-Mexico trade relations, such as compliance with international obligations and operation of Canada's export permits regime. This will include providing advice and analysis on trade risks and implications of American security measures.
- It will continue using NAFTA and other instruments such as the Security and Prosperity Partnership to ensure the continued prosperity of Canadians. For example, as agreed to by the NAFTA Commission at its March 2006 meeting, work will continue to identify sectors and the specific work that could be undertaken within these sectors to remove existing trade impediments.
- The department will build on the ongoing work of the WTO (including working with others to resume the Doha Development Agenda negotiations) as well as pursuing, on a more aggressive basis, bilateral free trade negotiations to improve market access and rules for Canadian investors and exporters.
- The department will make progress on the accession of Russia and other key emerging economies into the WTO on terms that establish multilateral rules and open markets for Canadian exporters and investors.
- Pursuant to the 2005 Canada-Japan Economic Framework, the department will complete a joint study with the Government of Japan to identify steps to further enhance commercial relations.
- The department will explore opportunities for entering into new free trade agreement negotiations with partners in the hemisphere and elsewhere.
- The department will make progress on ongoing free trade agreement negotiations with South Korea, the European Free Trade Association (Iceland, Liechtenstein, Norway, Switzerland), the Central America Four (El Salvador, Guatemala, Honduras, Nicaragua) and Singapore.

- The department will ensure that development and implementation of international rules governing intellectual property, information and communications technologies as well as cultural industries reflect Canadian priorities and benefit Canadians.
- It will advance Canada's interests through effective advocacy in dispute settlement proceedings related to the EU moratorium on approval of Canadian biotech products and the EU ban on Canadian beef.
- The department will pursue negotiations of Foreign Investment Promotion and Protection Agreements with priority countries (in particular China, India and Peru) in support of Canadian investment abroad.
- The department will conclude bilateral air negotiations to expand the number of passenger and cargo routes and increase the frequency of flights.
- It will ensure that the UNESCO convention on cultural diversity does not conflict with Canadian obligations under trade agreements.
- It will coordinate Canadian initiatives to resolve trade barriers with the EU.
- It will manage export controls on strategic goods so that Canada's security obligations are met without unduly restricting Canadian business.
- The department will introduce controls on softwood lumber exports in accordance with the newly agreed softwood lumber agreement.

4.2.1.1.3 Planned Spending: Financial and Human Resources Utilization (see Part IV, section 4.3, table 4.1)

Financial Resources (\$ millions)			
Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	51.7	60.7	45.7

Human Resources (FTEs)			
Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	369	369	369

4.2.1.1.4 Performance Monitoring

Strengthening secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements

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Planned outcomes:	As demonstrated by:
<ul style="list-style-type: none"> • Canadian trade and investment interests are advanced through appropriate rules-based initiatives 	<ul style="list-style-type: none"> • Level of progress in advancing negotiations on agreements and cooperative arrangements (e.g. bilateral, regional and multilateral trade and investment negotiations, issue-specific accords and cooperation agreements) • Improvements vis-à-vis the scope of rights and obligations achieved through negotiations • Extent to which Canadian partnerships are enhanced through collaborative and cooperation initiatives for specific issues and sectors • Effective domestic implementation of negotiated agreements
<ul style="list-style-type: none"> • Market access for Canadian goods, services, technologies and investment is maintained and improved 	<ul style="list-style-type: none"> • Level of progress in maintaining and improving Canada's market access interests within a rules-based system
<ul style="list-style-type: none"> • Trade and investment disputes are managed effectively 	<ul style="list-style-type: none"> • Level of progress in effectively managing trade and investment disputes, including through consultations and the use of formal dispute settlement procedures, as well as targeted advocacy efforts
<ul style="list-style-type: none"> • Domestic regulatory and legislative framework under the responsibility of the Minister for International Trade is managed effectively 	<ul style="list-style-type: none"> • Effective implementation of negotiated market access and retaining agreed-upon levels of domestic market openness • Delivery of effective export controls to promote a safer and secure economy and improve market access

4.2.1.2 Program Activity: World Markets/Commercial Relations

4.2.1.2.1 Description of the Program Activity and Related Planning Context

Program Activity: integrating Canada's economic, trade, investment and science and technology interests at the regional and bilateral levels and managing commercial relations.

In carrying out this activity, the department delivers core services, including strategic opportunities identification, at missions abroad. This requires ongoing collaboration with partners inside and outside government. Strategies encompassing all aspects of international commerce are being developed for a core group of priority markets, including the United States, Mexico, China, India, Brazil, Russia, Japan, South Korea, the Association of Southeast Asian Nations (ASEAN), the Gulf Cooperation Council and the EU. This program activity and the changing nature of global business—increasing regional focus, regional and global supply chains and emphasis on two-way trade and investment—reflect a new outlook for the department's operations abroad.

Planning Context: The following factors affect the world markets functions of the department:

- Global commerce underpins wealth creation and prosperity in the Canadian economy, from production to trade in goods and services, through investment, to innovation and other drivers of global economic development. Global

commerce is about trade in value-added goods and services, and about meeting growing demands for knowledge, investment, technology and increasingly customized products. It reaches deep inside borders to such an extent that neither business nor governments can any longer distinguish between "domestic" and "international."

- International commerce in the 21st century is about the codification of knowledge and the disaggregation of manufacturing, distribution and other productive activities among the various links of supply or value chains. Commerce strategies are intended to help Canadian companies react to these changes by providing increased market intelligence on supply chain projects and a clearer focus on priority sectors in key markets.

Past successes do not guarantee Canada's future success in the global economy. There is no room for complacency in an ever tougher, more competitive world with more active players and sophisticated and changing business models. The challenges to Canada's competitiveness are steadily increasing. Canada must either get ahead of the curve, with an economy that can quickly adapt to the global challenges and a business sector that "thinks globally" and pursues opportunities worldwide, or it risks a deterioration in its economic prospects, performance and prosperity.

4.2.1.2.2 Plans and Priorities for the World Markets/Commercial Relations Program Activity

The department will contribute to the following key priorities under this program activity:

- increasing Canadian awareness of the challenges and opportunities presented by global commerce;
- assisting Canadian business in competing successfully for global opportunities; and
- reinforcing the department's organizational effectiveness through continuous improvement in policies, programs and partnerships and in the skills, knowledge and dedication of its employees.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by undertaking the following specific actions, listed below by strategic priority.

Increasing Canadian awareness of the challenges and opportunities presented by global commerce

- The department will continue to communicate business opportunities in the North American, Asian and European markets to Canadian companies, especially new exporters.
- The department will increase awareness of the commercial opportunities in the Caribbean and Latin America by using Miami as a gateway.
- It will promote the benefits of the FTA with Chile and trade with the Andean Community and Mercosur, South America's largest trade grouping.
- The department will implement regional action plans in Latin America and promote sectoral team solutions for Latin American markets.
- It will partner with the Canada-Arab Business Council to attract Canadian companies to markets in the Middle East and North Africa.
- The department will enhance Canadian awareness of growing trade and investment opportunities in the emerging markets of Kazakhstan, Russia and Ukraine in key priority sectors.

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- It will disseminate timely market intelligence to Canadian companies to enable them to compete effectively for high-value-added contracts in strategic sectors (e.g. as partners in the global supply chain for the Airbus A350).
- Once free trade negotiations with South Korea are concluded, the department will mount a major awareness program to quickly capitalize on new opportunities in this important market.
- The department will promote the benefits of FIPAs to Canadian companies that may be considering expansion of their operations to foreign markets, particularly to take advantage of participation in global supply chains.
- In the May 2006 federal budget, the government committed \$591 million over the next eight years for investments in the Pacific Gateway Initiative. Canada's international trade moves through gateways, which include major land border crossings and ports where transportation networks converge to connect centres of economic activity. Given the growth in Asia-Pacific markets such as China and India, this investment will improve the flow of goods and help open up new market opportunities for Canadian business.
- Budget 2006 also included funding for infrastructure improvements at the Windsor-Detroit gateway, which is critically important to Canada-United States trade, as well as at other border crossings, including Windsor, Sarnia and Fort Erie in Ontario and St. Stephen in New Brunswick.

Assisting Canadian business in competing successfully for global opportunities

- It will develop multi-year, whole-of-government commerce strategies for certain priority markets (the United States, Mexico, China, India, Brazil, Russia, Japan, South Korea, ASEAN, the Gulf Cooperation Council and the EU).
- It will plan, promote and implement trade and commercial missions to priority markets in support of the commerce strategies noted above.
- The department will implement the United States Commerce Strategy to coordinate the showcasing of Canadian capabilities, identify opportunities and facilitate business-to-business partnering with focused intelligence and analysis in key high technology sectors.
- It will cooperate with Mexican counterparts on Canada-Mexico Partnership commitments on competitiveness to promote opportunities for Canadian-Mexican business partnership and enhance the competitiveness of industry in both countries.
- It will enhance the commercialization of Canadian technology in niche sectors through targeted partnering initiatives in the United States and the identification of investment and venture capital for fledgling Canadian technology companies, while identifying domestic impediments to such investments.

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- It will expand commercial relations with Japan by finalizing a Memorandum of Understanding to open defence procurement to Canadian exporters and by capitalizing on the successful conclusion of the Canada-Japan joint study initiative.
- The department will enhance commercial relations with China through expanded trade representation and better market intelligence to serve the Canadian business community. It will also pursue an "Approved Destination Status" to facilitate visits to Canada by Chinese tour groups.
- It will address the needs of high-growth, high-potential firms along the global supply chain continuum.
- The department will intensify strategic showcasing to foreign buyers of Canadian services, technology and equipment through increased Canadian visibility at premier global sectoral shows in Canada and abroad by leveraging private, provincial and federal resources.

- The department will strengthen private-sector engagement in India through a CEO summit and infrastructure forum.
- It will work with partners in other departments to increase private-sector awareness of, and access to, market opportunities in sub-Saharan Africa that are currently being seized by competitors.
- The department will identify tools such as a double taxation agreement with Libya to help Canadian companies do business in the Middle East and North Africa.

4.2.1.2.3 Planned Spending: Financial and Human Resources Utilization (see Part IV, section 4.3, table 4.1)

Financial Resources (\$ millions)

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	41.2	50.7	50.7

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	512	512	512

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4.2.1.2.4 Performance Monitoring

Increasing Canadian awareness of the challenges and opportunities presented by global commerce

Planned outcomes:

- Specific strategies are developed by Canadian business clients to respond to the challenges and opportunities of global commerce

As demonstrated by:

- Number of specific business client strategies developed to meet the challenges and opportunities of global commerce

- Domestic buy-in to advance Canadian commerce interests is enhanced

- Level of consensus among domestic stakeholders in support of Canada's global commerce strategy

- Utilization of government programs and services to help Canadians succeed in the global economy is increased

- Number of client services delivered
- Number of communications/outreach events across Canada
- Degree of participation in communications/outreach events

Assisting Canadian business in competing successfully for global opportunities

Planned outcomes:

- Canadian business is positioned effectively to grow through global commerce

As demonstrated by:

- Increase in the value and market share of exports and Canadian direct investment abroad
- Level and growth of sales of foreign affiliates of Canadian firms in relation to Canadian exports
- Number of new exporters active in foreign markets
- Number of exporters expanding their activities to new foreign markets

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Planned outcomes:

- Capacity to deliver services to clients through initiatives focusing on service quality, efficiency and other dimensions of modern management is improved
- Programs and services that respond effectively to the needs of the Canadian business community are enhanced

As demonstrated by:

- Client satisfaction ratings reflecting the quality, relevance and utility of services provided
- Perceptions of employees on the quality, utility and relevance of training programs
- Level of adherence to service standard for response time
- Level of use of innovative tools to manage client service requests and volume of self-service by clients

4.2.1.3 Program Activity: International Business Development

4.2.1.3.1 Description of the Program Activity and Related Planning Context

Program Activity: managing and delivering international business development services to Canadians.

In carrying out this activity, the department helps position Canadian firms to take full advantage of global business opportunities, thereby contributing directly to prosperity and job creation through the following programs and services:

- The Canadian Trade Commissioner Service, through its 12 regional offices across Canada and 142 locations abroad, provides front-line support to over 16,000 companies each year.
- The Virtual Trade Commissioner, a highly acclaimed and evolving Internet tool, provides market reports, country information, email notification of leads and access to the services of trade commissioners and partners. It is increasingly tied to TRIO, the TCS's electronic client relationship management tool.
- The International Business Opportunities Centre provides sourcing and matching services by disseminating business leads, identified by trade commissioners abroad, to Canadian companies.
- The Program for Export Market Development (PEMD) for Trade Associations assists national trade associations in representing their member companies in international promotion of their products and services.
- The department hosts the support unit for Team Canada Inc.
- It supports the Small and Medium-sized Enterprises (SMEs) Advisory Board on International Trade, the only official advisory body on international business development issues of concern to SMEs. The board is made up of 18 private-sector individuals appointed by the Minister, representing various industry sectors and provinces. It normally meets with the Minister twice a year.
- The department offers guidance on utilization of the Canada Account trade finance facility, which is administered on behalf of the government by Export Development Canada.
- And, it provides policy advice to the Minister on Export Development Canada and the Canadian Commercial Corporation.

The department also helps Canadian companies access procurement and investment opportunities financed by international financial institutions such as the World Bank and the Asian Development Bank and by bilateral and multilateral development and relief agencies. In addition, the Market Research Centre provides market information to Canadian business clients across a range of sectors and markets. Roughly 100 market reports and another 100 country sector profiles are produced each year.

Planning Context: The following factors affect the international business development functions of the department:

- Canada's business community looks to the department to be the champion of its interests at home and internationally, but they still need assistance in building contact networks and addressing regulatory and other business barriers. Small to medium-sized businesses have fewer options than larger firms for acquiring strategic information or managing risk and place their emphasis on a somewhat different set of services (e.g. business intelligence).
- To meet these needs, it is important to provide Canadian businesses with a suite of knowledge-based services to support decision making on global market opportunities. Business needs knowledge and risk management tools to expand successfully in global markets. Knowledge includes leads on new and emerging opportunities and key contacts in the local marketplace and an understanding of the context, whether commercial, regulatory, social or political. These are key factors even in a familiar market such as the United States. Risk management ranges from well-established contextual risks (e.g. exchange rate movements) to commercial risks (e.g. cargo insurance and provision for non-payment or default) to broader risks such as governmental regulatory action (e.g. tariff changes, expropriations and discriminatory standards).

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- This suite of knowledge and risk management services is completed by advocacy initiatives on behalf of Canadian companies with foreign governments and businesses in support of their international strategies.
- These collective services to business are regularly assessed in Canada, as they are in most competitor countries, with a view to delivering better results in expanding Canadians' global business success. In a country as trade dependent as Canada, ensuring a level playing field with competitors calls for continued and expanded support for business, while ensuring maximum value-added service delivery and demonstrating efficient and effective allocation of resources.

4.2.1.3.2 Plans and Priorities for the International Business Development Program Activity

The department will contribute to the following key priorities under this program activity:

- increasing Canadian awareness of the challenges and opportunities presented by global commerce;
- assisting Canadian business in competing successfully for regional and global opportunities; and
- reinforcing the department's organizational effectiveness through continuous improvement in policies, programs and partnerships and in the skills, knowledge and dedication of its employees.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by undertaking the following specific actions, listed below by strategic priority.

Increasing Canadian awareness of the challenges and opportunities presented by global commerce

- The department will develop and deliver (primarily through Internet platforms mandated by the Government On-Line program such as InfoExport, the Virtual Trade Commissioner and the Doing Business with Canada websites) industry sector overviews in close collaboration with domestic partners and trade commissioners at missions. It will also develop sector strategies, reflecting a comprehensive approach to regional and global markets that advance Canada's commercial interests, collect market information and intelligence and develop key contacts through traditional means as well as through use of Internet-based electronic matchmaking tools.

Assisting Canadian business in competing successfully for global opportunities

- The department will provide support to trade offices abroad—including information, administrative, personnel and budget support—to enable effective delivery of programs to Canadian clients.
- It will gather market knowledge of Canadian sectoral capabilities and enlarge the business contact base through outcalls and outreach activities in Canada and through VTC-TRIO platform.
- It will lead development and implementation of a whole-of-government international business development approach in regional and global markets through innovative, single-service window mechanisms, in collaboration with other departments and agencies such as the eCRM (e-client relationship management system) partnership.
- In April 2006, the federal government and the Atlantic provinces renewed their International Business Development Agreement (see Part IV, section 4.1.2.3 for more information).

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- The department will enhance the knowledge and skills of Trade Commissioner Service employees and partners so that

they can better meet the evolving needs of clients in foreign markets.

- It will complete phase 2 of the Global Learning Initiative to provide mission commercial staff and partner clients with the skills, knowledge and motivation necessary to be strategic and proactive in the delivery of value-added services to Canadian clients.
- It will continue to reinforce the TCS core values in line with the commitment to values and ethics in government.
- It will continue to build information products based on linkages to other departments, making use of the increasing integration of their content into the VTC platform.
- The department will improve organizational effectiveness. For example, it will continue to implement the National Quality Institute Progressive Excellence Program (PEP), with the goal of achieving PEP Level III.

4.2.1.3.3 Planned Spending: Financial and Human Resources Utilization (see, Part IV, section 4.3, table 4.1)

Financial Resources (\$ millions)

Year	2006-2007	2007-2008	2008-2009
Total Planned Spending	309.5	418.8	405.8

Human Resources (FTEs)

Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	417	417	417

4.2.1.3.4 Performance Monitoring

Increasing Canadian awareness of the challenges and opportunities presented by global commerce**Planned outcomes:**

- Utilization of government programs and services to help Canadians succeed in the global economy is increased

As demonstrated by:

- Number of client services delivered
- Number of communications/outreach events across Canada
- Degree of participation in communications/outreach events

Assisting Canadian business in competing successfully for global opportunities

- Business opportunities and intelligence are generated by matching Canadian capabilities with specific foreign business needs

- Value, volume and quality of business leads identified and disseminated to business clients

- Delivery of client services (e.g. timely and high-quality market information, key contacts, business advice and referrals to support sound, informed international business decisions) is optimized

- Percentage of, and degree to which, clients are satisfied with timeliness and quality of services, products and events
- Increase in volume, consistency and quality of client services delivered

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- Programs and services that respond effectively to the needs of the Canadian business community are enhanced
- Capacity to deliver services to clients through initiatives focusing on service quality, efficiency and other dimensions of modern management is improved

- Level of adherence to service standard for response time
- Level of use of innovative tools to manage client service requests and volume of self-service by clients
- Client satisfaction ratings reflecting the quality, timeliness, relevance and utility of services provided
- Perceptions of employees on the quality, utility and relevance of training programs

4.2.1.4 Program Activity: Promotion of Foreign Direct Investment and S&T Cooperation

4.2.1.4.1 Description of the Program Activity and Related Planning Context

Program Activity: Attracting and retaining foreign direct investment in Canada, expanding investment abroad and fostering international science and technology collaboration.

In carrying out this activity, the department attracts foreign direct investment in Canada, develops outward investment policy and promotes international science and technology cooperation. This activity contributes to Canada's economic competitiveness and prosperity.

FDI is a key factor in economic growth and productivity performance. Studies have shown that FDI provides much more than financial capital. It stimulates innovation, assists human capital formation, contributes to productivity-enhancing investment in machinery and equipment, strengthens international trade integration, helps create a more competitive business environment, generates positive productivity spillovers for local firms and enhances enterprise development. FDI is important to sustaining and improving Canada's standard of living.

To attract major investors in priority sectors of Canada's economy, the department works closely with economic departments at all levels of government to:

- develop Canada's strategies and approaches in attracting inward investment;
- exercise federal leadership in coordinating the efforts of investment promotion partners in all levels of government and increasing their capacity to attract investment;
- assess Canada's investment performance in the global context and outline the major policy challenges that must be addressed to improve Canada's competitiveness as an investment location;
- develop and implement the national investment marketing strategy, including products, tools and participation at signature events to deliver key investment messages and showcase Canada as the business location of choice to the international business community; and
- identify foreign firms with a high propensity to invest, engage partners in preparing compelling value propositions and provide key account management services, including calls on prospective investors and support to incoming missions.

In order to foster international science and technology cooperation, the department maintains a network of dedicated S&T counsellors and trade commissioners based in key markets of opportunity for science, innovation and technology collaboration.

- promote an integrated, market-results approach to international commercialization of Canada's research and technology across government in collaboration with the private sector and academia;
- foster international collaboration in and commercialization of R&D;
- identify world-leading research to be incorporated into the development of innovative processes, goods and services in Canada; and
- position Canada as a valued international innovation partner.

Planning Context: The following factors affect the investment and S&T cooperation functions of the department:

FDI has increased dramatically around the world over the past 20 years, and the competition for global investments is intensifying. Emerging markets are becoming increasingly successful in attracting traditional forms of investments based on low-cost production. Canada, like other industrialized nations, is positioning itself in the higher-value sectors in which it has a clear competitive advantage (e.g. knowledge-based industries, energy and natural resources) as well as in service industries, which require close proximity to clients.

- However, given the keen global competition for investment, Canada's ability to attract strategic, knowledge-intensive FDI increasingly depends on its ability to create a more competitive investment climate than its key competitors, the United States and the European Union. The department's challenge is to advance a domestic policy agenda aimed at streamlining Canada's regulatory regime, offering a competitive tax environment, securing access to the American market, removing or easing sector-specific foreign investment restrictions and ensuring an adequate supply of skilled workers.
- Science and technology are directly linked to Canada's prosperity in the 21st-century economy, and knowledge has become a commodity. There are many players in Canada involved in innovation and S&T and most of them are active

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on the international front. It is the combined efforts of governments (federal, provincial and municipal), industry, universities and colleges, and other research institutions that drive R&D in Canada and connect it to the country's national growth and wealth creation agenda. The international dimension is critical: Canadian innovators must be able to quickly translate new knowledge into commercial success and access the global marketplace to grow and expand.

- In addition to the United States, the EU, and Japan, countries such as Brazil, India and China are becoming important players in innovation. All are competitors but could also be good partners. One of the challenges is to ensure a balanced approach between the established S&T markets, which are currently delivering results, and the emerging economies, where longer-term benefits are expected.

4.2.1.4.2 Plans and Priorities for the Promotion of Foreign Direct Investment and S&T Cooperation Program Activity

The department will contribute to the following key priorities under this program activity:

- strengthening secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements;
- assisting Canadian business in competing successfully for global opportunities;
- promoting Canada as a globally competitive location and partner for investment, innovation and value-added production; and
- reinforcing the department's organizational effectiveness through continuous improvement in policies, programs and partnerships and in the skills, knowledge and dedication of its employees.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by undertaking the following specific actions, listed below by strategic priority.

Strengthening secure access for Canadian business to global markets through the negotiation and implementation of commercial agreements

- The department will develop and manage key international S&T commercialization relationships through collaborative frameworks and agreements that actively seek bilateral complementarities (Brazil, India and China).

Assisting Canadian business in competing successfully for global opportunities

- The department will facilitate the expansion of Canadian affiliates of foreign firms.
- By attracting FDI, it will improve Canadian firms' access to regional or global distribution chains.
- It will develop new approaches to facilitate two-way investment.
- The department will develop effective science and technology networks in key areas by connecting SMEs, science-based departments and agencies, universities and research institutions with counterparts abroad.
- It will implement and manage the International Science and Technology Partnerships Program (ISTPP) to maximize cooperative efforts with key technology partners.

- It will facilitate improved commercialization outcomes in foreign markets.

Promoting Canada as a globally competitive location and partner for investment, innovation and value-added production

- The department will develop and implement a proactive investment strategy that addresses national objectives by identifying and targeting investment opportunities in priority sectors and major markets.
- It will provide greater direction to missions abroad regarding which companies to target as well as how to track prospecting activities and measure results achieved.
- It will continue to strengthen investment partnerships with other federal departments and the provincial and territorial governments to deliver a strategic, streamlined and effective approach to attracting foreign direct investment to Canada.
- It will continue to enhance the ability of Canadian communities to attract FDI and help them become more effective in dealing with foreign investors.
- It will collaborate with provincial/territorial partners to identify federal/provincial policies that impede FDI in Canada and will develop action plans to address these impediments strategically.
- It will take a leadership role amongst partners in promoting Canada as a globally competitive location and partner for investment, innovation and value-added production, with increased emphasis on communicating Canada's competitive advantages in priority sectors.
- It will build strong and effective science and technology partnerships with key Canadian S&T stakeholders.
- It will organize signature S&T events and activities and coordinate Canada's participation in key S&T world conferences.
- It will promote foreign technology-based investments in Canada and facilitate access to foreign sources of venture capital.
- It will gather and provide S&T insights to contribute to the development of Canada's domestic innovation policy.

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- The department will provide investment promotion training and capacity building throughout its operations and amongst investment partners to improve Canada's ability to attract FDI.
- It will develop and enhance international S&T-related tools and training opportunities for its S&T counsellors and trade commissioners.

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4.2.1.4.3 Planned Spending: Financial and Human Resources Utilization (see Part IV, section 4.3, table 4.1)

Financial Resources (\$ millions)			
Year			2008-2009
Total Planned Spending	12.2	14.1	14.1

Human Resources (FTEs)			
Year	2006-2007	2007-2008	2008-2009
Full Time Equivalents	71	71	71

4.2.1.4.4 Performance Monitoring

Assisting Canadian business in competing successfully for global opportunities	
Planned outcomes:	As demonstrated by:
<ul style="list-style-type: none"> Canadian business is positioned effectively to grow through global commerce 	<ul style="list-style-type: none"> Increase in the value and market share of exports and Canadian direct investment abroad Level and growth of sales of foreign affiliates of Canadian firms in relation to Canadian exports Number of new exporters active in foreign markets Number of exporters expanding their activities to new foreign markets
<ul style="list-style-type: none"> Business opportunities and intelligence are generated to match Canadian capabilities with specific foreign business needs 	<ul style="list-style-type: none"> Value, volume and quality of business leads identified and disseminated to business clients
<ul style="list-style-type: none"> Delivery of client services (e.g. timely and high-quality market information, key contacts, business advice and referrals to support sound, informed international business decisions) is optimized 	<ul style="list-style-type: none"> Percentage of, and degree to which, clients are satisfied with timeliness and quality of services, products and events Increase in volume, consistency and quality of client services delivered
Promoting Canada as a globally competitive location and partner for investment, innovation and value-added	
Planned outcomes:	As demonstrated by:
<ul style="list-style-type: none"> New and expanded investments in Canada are made by international businesses 	<ul style="list-style-type: none"> Increase in the number and value of foreign investments in Canada to which the department contributed

<ul style="list-style-type: none"> Foreign investors and innovators have increased knowledge of, and interest in, Canadian capabilities and advantages 	<ul style="list-style-type: none"> Number and quality of investment prospects identified and disseminated to the provinces and territories Number of events and other proactive initiatives in which Canadian capabilities are showcased Improved perceptions of Canadian capabilities and advantages by foreign investors and influencers Improved international competitiveness, as evidenced by ranking in international benchmarking studies
<ul style="list-style-type: none"> S&T partnering opportunities and intelligence are generated to match Canadian and foreign S&T needs and capabilities 	<ul style="list-style-type: none"> Number, nature and scope of S&T partnering opportunities identified and realized between Canada and S&T priority partner countries
<ul style="list-style-type: none"> Enhanced international R&D collaborations and commercializations involving Canadian researchers and business partners 	<ul style="list-style-type: none"> Number and scope of S&T partnerships achieved through established mechanisms and initiatives

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Planned outcomes:	As demonstrated by:
<ul style="list-style-type: none"> Capacity to deliver services to clients through initiatives focusing on service quality, efficiency and other dimensions of modern management is improved 	<ul style="list-style-type: none"> Client satisfaction ratings reflecting the quality, timeliness, relevance and utility of services provided Perceptions of employees on the quality, utility and relevance of training programs
<ul style="list-style-type: none"> Programs and services that respond effectively to the needs of the Canadian business community are enhanced 	<ul style="list-style-type: none"> Level of adherence to service standard for response time Level of use of innovative tools to manage client service requests and volume of self-service by clients

4.2.1.5 Supporting Activity: Strategic Policy and Planning

4.2.1.5.1 Description of the Supporting Activity and Related Planning Context

Supporting Activity: integrating aspects of the department's mandate regarding trade, commerce and investment in order to provide expert advice to the Minister and Deputy Minister on policy development in relation to overall Government of Canada priorities, while incorporating the functions of liaison and consultation with partners inside and outside government.

One of the core functions of the Strategic Policy and Planning supporting activity is to ensure a comprehensive integration of the various program activities across the department.

The Bureau of the Chief Economist, which is contained within this activity, provides the department with the necessary economic research capacity and analytical support for our various program activities. It is also the focal point for all statistical support on trade, commerce and investment.

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4.2.1.5.2 Plans and Priorities for the Strategic Policy and Planning Supporting Activity

The department will contribute to the following key priorities under this supporting activity:

- increasing Canadian awareness of the challenges and opportunities presented by global commerce; and
- reinforcing the department's organizational effectiveness through continuous improvement in policies, programs and partnerships and in the skills, knowledge and dedication of its employees.

Each of the strategic priorities for this program activity is supported by one or more one- to three-year outcomes. The department will advance the achievement of these outcomes by undertaking the following specific actions, listed below by strategic priority.

Increasing Canadian awareness of the challenges and opportunities presented by global commerce

- The department will develop outreach and consultation programs with the provinces and territories as well as with civil society.
- It will consult key domestic stakeholders, including national and sub-national levels of government, the service industry and civil society, using a range of consultative mechanisms, including meetings of C-Trade (the official body that allows for provincial input during negotiation of international trade agreements) and the joint working group with the Federation of Canadian Municipalities, other ad hoc meetings and online surveys.

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- The department will lead interdepartmental policy coordination on key international commerce issues.
- It will sustain public and stakeholder networks as well as federal/provincial/territorial and municipal collaboration and exchange business information and intelligence to strengthen the department's strategic capacity in policy and business development.

4.2.1.5.3 Planned Spending: Financial and Human Resources Utilization

This information is integrated within the Program Activities of the International Trade Component of the department.

4.2.1.5.4 Performance Monitoring

Increasing Canadian awareness of the challenges and opportunities presented by global commerce

Planned outcomes:

- Domestic buy-in to advance Canadian commerce interests is enhanced

As demonstrated by:

- Level of consensus among domestic stakeholders in support of Canada's global commerce strategy

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Planned outcomes:

As demonstrated by:

- | | |
|---|--|
| <ul style="list-style-type: none">• Capacity to deliver services to clients through initiatives focusing on service quality, efficiency and other dimensions of modern management is improved | <ul style="list-style-type: none">• Client satisfaction ratings reflecting the quality, timeliness, relevance and utility of services provided• Perceptions of employees on the quality, utility and relevance of training programs |
|---|--|

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4.3 Financial and Other Tables

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Table 4.1: Planned Spending, Personnel and Full Time Equivalents (FTEs) for International Trade

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Trade Policy and Negotiations	45.8	51.7	60.7	45.7
World Markets / Commercial Relations	0.0	41.2	50.7	50.7
International Business Development*	82.1	103.6	75.9	75.9
Promotion of Foreign Direct Investment and S&T Cooperation	11.3	10.6	12.5	12.5
Bilateral Relations	54.2	0.0	0.0	0.0
Budgetary Main Estimates (gross)	193.4	207.0	199.8	184.8
International Business Development*	653.0	209.0	346.0	333.0
Non-Budgetary Main Estimates (gross)	653.0	209.0	346.0	333.0
Less: Respendable Revenue	3.1	3.1	3.1	3.1
Total Main Estimates**	843.3	412.9	542.7	514.7
<i>Adjustments</i>				
Financial assistance to softwood lumber industry associations to help offset legal costs incurred in the softwood lumber trade dispute with the U.S.	18.3	0.0	0.0	0.0
Funding for litigation costs related to the softwood lumber trade dispute with the U.S.	12.9	0.0	0.0	0.0
Funding to be provided to eligible recipients for research and development costs related to new business technologies (International Science and Technology Partnerships Program)	0.2	2.3	3.3	3.8
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line)	1.0	0.0	0.0	0.0
Severance and maternity forecast	0.4	0.0	0.0	0.0
Collective bargaining agreements	3.3	0.0	0.0	0.0
Expenditure Review Committee - procurement savings	(0.2)	(0.7)	0.0	0.0
Expenditure Review Committee	(1.4)	0.0	0.0	0.0
2005 Federal Budget	4.0	0.0	0.0	0.0
Total Adjustments	38.5	1.6	3.3	3.8
Total Planned Spending***	881.8	414.5	546.0	518.5

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Table 4.1: Planned Spending, Personnel and Full Time Equivalents (FTEs) for International Trade (\$ millions)

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Total Planned Spending	881.8	414.5	546.0	518.5
Less: Non-Respendable Revenue	18.2	16.8	16.7	16.7
Plus: Cost of Services Received Without Charge	14.0	15.1	15.3	15.1
Net Cost to Department	877.6	412.8	544.6	516.9
Personnel - Full Time Equivalents (FTEs)	1,316	1,369	1,369	1,369

*Note: International Business Development includes budgetary and non-budgetary statutory payments to Export Development Canada (EDC) in the amount of 2005-2006 \$18.9M, 2006-2007 \$18.3M, 2007-2008 \$17.5M and 2008-2009 \$17.5M budgetary. And 2005-2006 \$653M, 2006-2007 \$209M, 2007-2008 \$346M, and 2008-2009 \$333M. These amounts are for Canada account coverage and not available for any operational use by the department.

**Note: The allocation of the corporate services to the program activities will differ from the Main Estimates since the method of allocation has been revised. For the Main Estimates, the budgetary and non-budgetary portion of EDC was included in the calculation of the percentages by program activity. The methodology has been changed to exclude EDC since DFAIT does not provide services to EDC.

***Note: Due to rounding, figures may not add to totals shown.

Table 4.2: Resources by Program Activity

2006-2007											
Program Activity	Budgetary							Non-Budgetary	Total Main Estimates	Adjustments (Planned Spending not in Main)	Total Planned Spending
	Operating	Capital	Grants	Contributions and Other Transfer Payments	Gross	Respendable Revenue	Net	Loans, Investments and Advances			
Trade Policy and Negotiations	51.1	0.6	0.0	0.0	51.7	0.0	51.7	0.0	51.7	0.0	51.7
World Markets / Commercial Relations	41.1	0.0	0.0	0.0	41.1	0.0	41.1	0.0	41.1	0.0	41.1
International Business Development	96.5	0.8	2.0	4.3	103.6	3.1	100.5	209.0	309.5	0.0	309.5
Promotion of Foreign Direct Investment and S&T Cooperation	6.0	0.0	0.0	4.5	10.5	0.0	10.5	0.0	10.5	1.6	12.2
Total	194.7	1.4	2.0	8.8	206.9	3.1	203.8	209.0	412.8	1.6	414.5

Note: Due to rounding, figures may not add to totals shown.

Note: The \$309.5M includes EDC amounts of \$18.3M budgetary and \$209.0M non-budgetary.

Table 4.3: Voted and Statutory Items Listed in the Main Estimates (\$ millions)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2006-2007 Main Estimates	2005-2006 Main Estimates
15	Operating expenditures	156.0	141.4
20	Grants and contributions	10.9	10.9
(S)	Minister of International Trade salary and motor car allowance	0.1	0.1
(S)	Contributions to employee benefit plans	18.6	18.9
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the Export Development Act (Budgetary)	18.3	18.9
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the Export Development Act (Non-Budgetary)	209.0	653.0
Total Department		412.9	843.2

Note: Due to rounding, figures may not add to totals shown.

Table 4.4: Services Received Without Charge (\$ millions)

	2006-2007	Total
Accommodation provided by Public Works and Government Services Canada (PWGSC)		7.1
Contributions covering the employer's share of employees' insurance premiums and expenditures paid by the Treasury Board of Canada Secretariat (TBS) (excluding revolving funds)		7.3
Workers' compensation coverage provided by Human Resources and Skills Development Canada (HRSDC)		0.1
Salary and associated expenditures of legal services provided by the Department of Justice Canada (JUS)		0.6
Other		
Total 2006-2007 Services Received Without Charge		15.1

Note: Due to rounding, figures may not add to totals shown.

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Table 4.5: Summary of Capital Spending by Program Activity (\$ millions)

Program Activity	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Trade Policy and Negotiations	0.5	0.6	0.6	0.6
World Markets / Commercial Relations	0.0	0.0	0.0	0.0
International Business Development	0.8	0.8	0.8	0.8
Promotion of Foreign Direct Investment and S&T Cooperation	0.0	0.0	0.0	0.0
Total	1.3	1.4	1.4	1.4

Due to rounding, figures may not add to totals shown.

Explanatory notes:

Planned spending is spending that a department may commit to in the future but has not necessarily committed to now, and for which it has some form of approval (Cabinet, TB submission). Typically, these amounts are found in the "adjustments" row in the Estimates and out-year columns of the RPP Planned Spending table.

Forecast spending is spending that the department is committed to, or intends to pursue. Typically, the inclusion of Supplementary Estimates amounts in the forecast column in the RPP for the current fiscal year falls into this category.

Clearly the two overlap, since forecast spending constitutes part of planned spending. The difference between the two is the degree of certainty.

Table 4.6: Source of Respendable and Non-Respendable Revenue (\$ millions)

Respendable Revenue	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
International Business Development				
Trade fairs and trade / investment technology missions	3.1	3.1	3.1	3.1
Total Respendable Revenue	3.1	3.1	3.1	3.1

Table 4.6: Source of Respendable and Non-Respendable Revenue (\$ millions)

Non-Respendable Revenue	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Trade Policy and Negotiations				
Import and export permit fees	8.0	8.0	8.0	8.0
International Business Development				
Contributions repaid under the Program for Export Market Development	3.4	2.0	1.9	1.9
Strategic Policy, Communications and Corporate Planning				
Employee rent shares	5.8	5.8	5.8	5.8
Adjustment to previous years' expenditures	1.0	1.0	1.0	1.0
	6.8	6.8	6.8	6.8
Total Non-Respendable Revenue	18.2	16.8	16.7	16.7
Total Respendable and Non-Respendable Revenue	21.3	19.9	19.8	19.8

Note: Due to rounding, figures may not add to totals shown.

Table 4.7: Resource Requirement by Branch (\$ millions)

Branch	Program Activity				Total Planned Spending
	Trade Policy and Negotiations	World Markets / Commercial Relations	International Business Development	Promotion of Foreign Direct Investment and S&T Technology	
Minister's and Deputy Minister's Offices	1.0	0.8	1.8	0.2	3.8
Trade Policy and Negotiations	48.6	0.0	0.0	0.0	48.6
World Markets	0.0	37.9	0.0	0.0	37.9

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Table 4.7: Resource Requirement by Branch (\$ millions)

Branch	Program Activity				Total Planned Spending
	Trade Policy and Negotiations	World Markets / Commercial Relations	International Business Development	Promotion of Foreign Direct Investment and S&T Technology	
Business Development and Chief Trade Commissioner	0.0	0.0	46.4	0.0	46.4
Investment, Science and Technology	0.0	0.0	0.0	11.5	11.5
Communications, Strategic Policy and Business Planning	2.1	2.5	34.0	0.5	39.1
Export Development Canada	0.0	0.0	227.3	0.0	0.0
Total	51.7	41.2	309.5	12.2	414.5

Table 4.8: Horizontal Initiative

Name of Horizontal Initiative: Team Canada Inc (TCI)

Name of Lead Departments: DFAIT, Agriculture and Agri-Food Canada, Canadian Heritage, Industry Canada and Natural Resources Canada (executive members) plus other federal departments and agencies.

Start Date: 1997

End Date: Ongoing

Total Federal Funding Allocation: The initiative had an annual budget of \$1.3 million. Federal partner members of TCI contribute \$50,000 each per year, with the aforementioned executive members contributing \$150,000 each. Other partners contribute a range of products and services that address the various needs of Canadian exporters.

Description of the Initiative: Team Canada Inc is a network of federal departments and agencies working with the provinces and territories and other partners to help Canadian businesses succeed in world markets. TCI's purpose is to provide the Canadian business community with single-window access to fully integrated Government of Canada services with a view to enhancing exporter capability and preparedness in international market development. Government of Canada priorities that are addressed by TCI include:

- ° Raising the stature of Canada in the world;
- ° Assisting Canada's progress as a knowledge economy in a global context;
- ° Cooperating with other levels of government;
- ° Improving the competitiveness and productivity of Canadian business; and
- ° Supporting the growth of Aboriginal businesses.

Table 4.8: Horizontal Initiatives

Name of Horizontal Initiative: Team Canada Inc (TCI)

Shared Outcome(s): According to the Common Performance Measurement Framework developed by TCI, common or shared outcomes (immediate and intermediate) are as follows:

Immediate Outcomes:

- Client satisfaction maintained or improved
- Increased engagement of target groups with TCI services
- Improved access to export support products and services across all regions of Canada

Intermediate Outcomes:

- Increased knowledge by client firms of the mechanics of exporting
- Increased client awareness of business opportunities abroad
- Increased involvement of service delivery partners

Expenditures totalling \$1.3 million in 2006-2007 will support the above shared outcomes. Due to the nature of the outcomes (i.e. diverse activities by multiple partners collectively contribute to a given outcome), it is impossible to allocate specific funding amounts to each.

The annual report of Team Canada Inc for the year ending March 31, 2005, can be ordered by calling 1 888 811-1119.

Governance Structure(s): A Management Board (currently chaired by International Trade) is responsible for planning, directing, managing and implementing this horizontal program. Day-to-day operations of TCI are managed by the TCI Directorate (consisting of five full-time staff), which is accountable to the host department (currently DFAIT) management structure. The TCI Directorate is responsible for directing and managing TCI Directorate human and financial resources, and implementing TCI's annual action plan.

The Management Board consists of a Director General level official (or equivalent) from each TCI federal member organization. There is also an Executive Committee, which consists of the five DG-level Management Board representatives from the five core members of TCI (i.e. Agriculture and Agri-Food Canada, Canadian Heritage, DFAIT, Industry Canada, and Natural Resources Canada). Each TCI partner provides specific products and services depending upon its mandate, which could focus on a particular function (e.g. export insurance), industry sector (e.g. natural resources) or geographic area (e.g. Alberta).

Federal Partners Involved	Name of Program	Total Allocation	Planned Spending 2006-2007	Expected Results for 2006-2007
All 16 of TCI's members contribute to all programs, and contributions are pooled.	Online Export Portal	\$450,000	\$450,000	See outcomes listed above; all of these activities contribute to the achievement of these outcomes.
	1-888 Export Information Service	\$350,000	\$350,000	

Table 4.8: Horizontal Initiatives

Federal Partners Involved	Name of Program	Total Allocation	Planned Spending 2006-2007	Expected Results for 2006-2007
	Information products	\$230,000	\$230,000	
	Regional trade networks	\$270,000	\$270,000	
Total		\$1,300,000	\$1,300,000	

Note: Due to rounding, figures may not add to totals shown.

Contact Information:

Michael Calvert, Director,

Team Canada Inc

Tel.: (613) 952-7396

Email: calvert.michael@exportsource.ca

Table 4.9: Sustainable Development Strategy

1. How does your department / agency plan to incorporate SD principles and values into your mission, vision, policy and day-to-day operations?

- Development of ongoing training and opportunities for workshops and dialogue on SD issues at all working levels within International Trade builds a foundation for incorporating SD principles and values into day-to-day operations.
- Participation in the Interdepartmental Network on Sustainable Development Strategies (INSDS) by departmental officials up to and including the Assistant Deputy Minister that informs International Trade Canada of broader government-wide SD initiatives and objectives, to which we can align.
- Establishment of an International Trade Canada SDS Steering Committee as the primary mechanism for internalizing SD commitments on trade and commerce and overseeing the more thorough integration of measurable outcomes of trade and related targets in the departmental business planning and reporting cycle. SDS considerations are also built into departmental RPP and DPR processes.

Agenda 2006 can be found at <http://www.dfait-maeci.gc.ca/sustain/sd-dd/menu-en.asp>.

Table 4.9: Sustainable Development Strategy

**2. What goals, objectives and targets from your most recent SDS will you be focusing on this coming year?
How will you measure your success?**

International Trade specific goals, objectives and targets from Agenda 2006 that will be the focus of the remaining months of 2006 are listed below.

Goal 1: Ensure greater integration of sustainable development in departmental policies, programs and operations.

***Objective 2:** Greater policy integration and increased support for SD across DFAIT.*

Target: Name an SD champion at the Assistant Deputy Minister or Deputy Minister level, and an SD advocate for each bureau.

***Objective 3:** Improved internal communications on SD.*

Target: Develop communication products promoting Canadian sector SD capabilities to foreign buyers.

Goal 2: Ensure better integration of sustainable development considerations in our multilateral, regional and bilateral relations.

***Objective 2:** Improved integration of environmental considerations in trade promotion and financing.*

Target: Support the development and marketing of innovative pollution-reducing technologies.

Goal 4: Implement the two departments' priority commitments related to the World Summit on Sustainable Development: Johannesburg 2002.

***Objective 4:** In accordance with the Doha Declaration, capacity building and structural reform within the World Trade Organization (WTO) for developing countries to reap the long-term benefits that ambitious trade liberalization can generate.*

Target: Continue efforts to find appropriate solutions as a priority to outstanding implementation-related issues regarding the mandates Ministers gave in paragraph 12 of the WTO Doha Ministerial Declaration and the Doha Decision on Implementation-Related Issues and Concerns. This specifically includes issues where ministers provide a specific negotiating mandate (as cited in paragraph 12 (a) of the Doha Ministerial Declaration).

In addition, these efforts will also include all outstanding implementation issues under paragraph 12(b) of the Declaration, including on issues related to the extension of the protection of geographical indications provided for in Article 23 of the TRIPS Agreement to products other than wines and spirits and those related to the relationship between the TRIPS Agreement and the Convention on Biological Diversity.

Success in meeting SDS commitments is measured in the following ways. Annual progress in achieving the targets in Agenda 2006 is summarized in the 2004-2005 and 2005-2006 Departmental Performance Reports. For more substantive annual reporting, see Progress Reports 2004-2005 and 2005-2006 on the departmental website at <http://www.dfait-maeci.gc.ca/sustain/SustainDev/overview-en.asp>. These reports are submitted to the Commissioner for the Environment and Sustainable Development (CESD). Analysis of the progress in relation to the outcomes is currently underway.

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Table 4.9: Sustainable Development Strategies (SDS) for International Trade

Finally, in preparation for the next SDS, International Trade has established an SDS Steering Committee to discuss ways in which divisions can monitor and measure SDS commitment outcomes.

3. Identify any Sustainable Development tools, such as Strategic Environmental Assessments or Environmental Management Systems, that will be applied over the next year.

International Trade anticipates applying the following SD tools over the next year:

Voluntary Approaches: Promotion of Corporate Social Responsibility (CSR) voluntary codes of conduct to Canadian stakeholders.

Information and Awareness: National Contact Point for the implementation of the OECD Guidelines on Corporate Social Responsibility for Multinational Enterprises involving promotional activities with stakeholders and the public.

Command and Control: Strategic Environmental Assessments of policy, plan and program proposals in line with the Cabinet Directive, including trade and investment agreements and Memoranda to Cabinet.

Table 4.10: Internal Audits and Evaluations

International Trade Audit Plans for 2005-2007 - Modified for input into the 2006-2007 Report on Plans and Priorities

Financial Audits				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Audit of Accounts Payable and Accrued Liabilities	To determine the extent to which Accounts Payable and Accrued Liabilities are being accounted for in accordance with generally accepted accounting principles (GAAP) and that internal controls are in place and working effectively.	X		4th Quarter
Assurance Engagement				
Audit of Financial Functions at Missions Abroad and HQ	To determine the extent to which the department has sufficient financial expertise at missions and HQ. The audit will include an examination of the position qualifications, recruiting methods and training program.		X	2nd Quarter
Assurance Engagement				

Table 4.10: Internal Audits and Evaluations

Financial Audits ¹				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Audit of Accounts Payable and Accrued Liabilities	To determine the extent to which Accounts Payable and Accrued Liabilities are being accounted for in accordance with generally accepted accounting principles (GAAP) and that internal controls are in place and working effectively.	X		4th Quarter
Assurance Engagement				
Audit of Financial Functions at Missions Abroad and HQ	To determine the extent to which the department has sufficient financial expertise at missions and HQ. The audit will include an examination of the position qualifications, recruiting methods and training program.		X	2nd Quarter
Assurance Engagement				
Audit of Foreign Operations and International Banking	To determine the extent to which the Foreign Operations and International Banking Division: <ul style="list-style-type: none"> • exercises controls on the disbursement of funds to missions; • assesses financial risk at missions and prepares risk mitigation strategies; • provides proactive advisory services; and • identifies financial management training requirements. 		X	3rd – 4th Quarter
Assurance Engagement				
Audit of Recoverable / Payables	To determine the extent to which the handling of other government department (OGD) transactions at missions is accurate and consistent, as well as how these amounts are recovered/paid through HQ from/to our partner departments.		X	1st Quarter
Assurance Engagement				
Follow-up of Assurance Audits	To determine the extent to which recommendations resulting from six financial audits performed over the past several years have been implemented. The six audits were: <ul style="list-style-type: none"> • Cashier's Office; • Accountable Advances; • Accounts Receivable; • Specified Purpose Accounts; • Capital Assets; and • Prepaid Expenses. 	X		3rd Quarter
Assurance Engagement				

¹ Once International Trade's financial management accountabilities have been defined, their inclusion in the scope of the above audits will be determined. Results and recommendations will be communicated to the department.

IV The Department's International Trade Component

Table 4.10: Internal Audits and Evaluations

Information Management Audit				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Audit of Network "Content" SecurityAssurance Engagement	<p>The broad objective of this audit is to provide assurance of the integrity of the information on the internal computer networks. More specifically, the audit will:</p> <ul style="list-style-type: none"> • assess the existence and effectiveness of security controls; • ensure compliance with government requirements; • ensure that no protected information is exposed or compromised; and • identify and promote best security practices. 		X	3rd – 4th Quarter
Grants and Contributions Program Audits				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Technical Assistance to Developing Countries in Trade Negotiations	<p>To provide assurance on the proper management and administration of departmental grants and contributions.</p> <p>Assurance engagement.</p>	X		3rd – 4th Quarter
Assistance to Softwood Lumber Industry Association			X	TBD
Recipient Audits				
Project	Description / Objective	2005-2006	2006-2007	Time Frame
Community Investment Services Program		X		1st – 4th Quarter
			X	1st – 4th Quarter
Forest Products Association of Canada		X		3rd Quarter
Going Global - Science and Technology	<p>To determine the extent of recipient's compliance with the terms and conditions of the agreement and ensure that financial reports appropriately account for the use of funds while demonstrating that funds were used for the intended purpose and that value has been received.</p> <p>Assurance engagements.</p>	X		1st – 4th Quarter
			X	1st – 4th Quarter

Table 4.10: Internal Audits and Evaluations

Mission Inspections

Project	Description / Objective	2005-2006	2006-2007	Time Frame
	To provide management with an assessment of mission operations and management controls. These engagements provide advice to missions, examine compliance with policies and regulations, and examine methods to enhance performance.			
Mission Inspections Consulting Engagements	Over the course of several mission inspections, work will be conducted that targets, on a risk basis, particular horizontal processes, subjects, issues and questions. The results of the inspections will be accumulated and analyzed to enable the development of statements of assurance on the selected horizontal topics.			Preparation fieldwork reporting
	Accra, Athens, Barcelona, London, Madrid	X		1st – 2nd Quarter
	Bandar Seri Begawan, Bangkok, Jakarta, Abu Dhabi, Dubai	X		3rd Quarter
	Riga, Tallinn, Vilnius	X		4th Quarter
	Bucharest, Tel Aviv, Ramallah, Tunisia, Tripoli	X		4th Quarter
	Seoul, Taipei, Colombo	X		4th Quarter
	Kuwait, Riyadh, Kuala Lumpur		X	1st Quarter
Inspection Tours	Washington, Wash-OAS, Philadelphia		X	1st Quarter
	Moscow, St. Petersburg, Almaty		X	2nd Quarter
	Brasilia, São Paulo, Rio de Janeiro, Belo Horizonte, Buffalo		X	3rd Quarter
	Dakar, Yaoundé, Geneva Belo Horizonte, Buffalo		X	3rd Quarter
	Dakar, Yaoundé, Geneva		X	4th Quarter
	Helsinki, Warsaw, Prague, Bratislava		X	4th Quarter
	Havana, Port of Spain, Bogotá		X	4th Quarter

IV The Department's International Trade Component

Table 4.10: Internal Audits and Evaluations

International Trade Evaluations Planned for 2006-2007					
Name of Evaluation	Description	2005-2006	2006-2007	Start Date	End Date
Canadian Foreign Service Institute (CFSI)	This analysis provides an in-depth review of the CFSI after 15 years of operation: its relevance, cost-effectiveness and results achieved.	X		August 2005	May 2006
	Recommendations will aim to guide management in revitalizing the mandate of the Institute to meet the challenges of a new international environment.				
Country Studies	Development and validation of a methodology for country studies. In support of the "whole of government" approach, the country studies will be comprehensive reviews of our involvement with the selected countries from both a Headquarters and a field perspective. They will aim to show how our various programs contribute to reaching our goals.		X	May 2006	January 2007
	The Evaluation Division will pilot test the methodology and tools developed by completing a country study in a country where the planning process has been in place.		X	January 2007	July 2007
Dispute Management	The evaluation will examine the relevance and effectiveness of the Canada-U.S. Agreement, as well as lessons learned. Theme selected: wheat.		X	May 2006	October 2006
Enhanced Representation Initiative (ERI)-USA	This evaluation will look at the design and quality of the implementation and assess the effectiveness of the ERI as a horizontal initiative.	X		July 2005	May 2006

Table 4.10: Internal Audits and Evaluations

International Trade Evaluations Planned for 2006-2007					
Name of Evaluation	Description	2005-2006	2006-2007	Start Date	End Date
Hub and Spoke	This review will assess the effectiveness of the existing delivery models in different regions and identify the factors that facilitate and impede the success of the Hub and Spoke approach (i.e. relations between main and satellite offices).		X	September 2006	March 2007
IBD Germany	Evaluation of the International Business Development (IBD) trade program in Germany to assess the relevance of the delivery mechanisms and alignment of resources with International Trade and partners' priorities.	X		March 2006	September 2006
Knowledge Management	As a follow-up to the IM/IT (Information Management, Information Technology) Needs Analysis Study, this study will examine how the department acquires, organizes, stores and disseminates knowledge in order to provide recommendations on how to improve knowledge management.		X	April 2006	December 2006
Trade and Development	This policy review will examine the relevance of the policy.	X		January 2006	May 2007
Trade Regional Offices	Evaluation of the relevance of the trade regional offices and the value added that the network brings to business development activities at large.		X	September 2006	February 2007

IV **The Department's International Trade Component**

PART V

Reference Information



5.1 Contact Information

The department offers a wealth of information, resources and reference tools. To learn more about Canadian foreign policy and international relations or about the department itself, use any of the following contacts:

Telephone: 1-800-267-8376 toll free in Canada
or 1-613-944-4000 in the
National Capital Region and
outside Canada

TTY: 1-613-944-9136

Fax: 1-613-996-9709

Email: enqserv@international.gc.ca

Mail: Enquiries Services (SXC)
Department of Foreign Affairs and
International Trade
125 Sussex Drive, Ottawa, ON
K1A 0G2

Web: <http://www.international.gc.ca>

Media Services: 1-613-995-1874 or
fax 1-613-995-1405

How to Contact Organizations Related to the Department

Canadian Commercial Corporation

Mail: 1100 50 O'Connor Street, Ottawa,
ON K1A 0S6

Telephone: 1 800-748-8191 toll free in Canada
or 1-613-996-0034 in the National
Capital Region and outside Canada

Fax: 1-613-995 2121

Web: <http://www.ccc.ca>

Canadian International Development Agency

Mail: 200 Promenade du Portage,
Gatineau, QC K1A 0G4

Telephone: 1-800-230-6349 toll free in Canada
or 1-819-997-5006 in the National
Capital Region and outside Canada

Fax: 1-819-953-6088

Web: <http://www.acdi-cida.gc.ca>

Export Development Canada

Mail: 151 O'Connor Street, Ottawa, ON
K1A 1K3

Telephone: 1-613-598 2500

Fax: 1-613-237 2690

TTY: 1-866-574-0451

Web: <http://www.edc.ca>

International Development Research Centre

Mail: 250 Albert Street, 18th Floor, P.O.
Box 8500, Ottawa, ON K1G 3H9

Telephone: 1-613-236-6163

Fax: 1-613-238-7230

Web: <http://www.idrc.ca>

International Joint Commission

Mail: Canadian Sector
234 Laurier Avenue West,
22nd Floor, Ottawa, ON K1P 6K6

Telephone: 1-613-995-0088

Fax: 1-613-993-5583

Web: <http://www.ijc.org>

North American Free Trade Agreement

Mail: (NAFTA)—Canadian Section, 90
Sparks Street, Suite 705, Ottawa,
ON K1P 5B4

Telephone: 1-613-992-9388

Fax: 1-613-992-9392

Web: <http://www.nafta-sec-alena.org>

Passport Canada

Mail: DFAIT, Gatineau, QC K1A 0G3

Telephone: 1-800-567-6868 toll free in Canada
or 1-819-994-3500 in the National
Capital Region and outside Canada

TTY: 1-819-994-3560 or 1-866-255-7655

Web: <http://www.ppt.gc.ca>

Rights & Democracy: International Centre for Human Rights and Democratic Development

Mail: 1001 de Maisonneuve Boulevard
East, Suite 1100, Montreal, QC
H2L 4P9

Telephone: 1-514-283-6073

Fax: 1-514-283-3792

Web: <http://www.ichrdd.ca>

5.2 Acronyms and Abbreviations

ADM	Assistant Deputy Minister	NATO	Free Trade Agreement
APEC	Asia-Pacific Economic Cooperation Forum	NEPAD	North Atlantic Treaty Organization
ARF	APEC Regional Forum		New Partnership for Africa's Development
ASEAN	Association of Southeast Asian Nations	NORAD	North American Aerospace Defence Command
BRIC	Brazil Russia India China	OAS	Organization of American States
BSE	Bovine spongiform encephalopathy	OECD	Organization for Economic Cooperation and Development
CARICOM	Caribbean Community	OGD	Other government department
CIDA	Canadian International Development Agency	OSCE	Organization for Security and Cooperation in Europe
CTCBF	Counter-Terrorism Capacity-Building Fund	PAA	Program Activity Architecture
DFAIT	Department of Foreign Affairs and International Trade	PCO	Privy Council Office
DG	Director General	R2P	Responsibility to Protect
ERI	Enhanced Representation Initiative	R&D	Research and development
EU	European Union	RBAF	Risk-Based Audit Framework
FIPA	Foreign Investment Protection and Promotion Agreement	RCMP	Royal Canadian Mounted Police
FTA	Free Trade Agreement	RMAF	Results-based Management Accountability Framework
FTE	Full Time Equivalent	S&T	Science and technology
G8	Group of seven leading industrialized nations (Canada, France, Germany, Italy, Japan, United Kingdom, United States) plus Russia	SMEs	Small and medium-sized enterprises
GATS	General Agreement on Trade in Services	TBS	Treasury Board Secretariat
GATT	General Agreement on Tariffs and Trade	TCI	Team Canada Inc
HIV/AIDS	Human immunodeficiency virus / acquired immunodeficiency syndrome	TCS	Trade Commissioner Service
HOM	Head of Mission	UN	United Nations
HR	Human resources	UNESCO	United Nations Education, Scientific and Cultural Organization
ICAO	International Civil Aviation Organization	WTO	World Trade Organization
IM/IT	Information management / information technology		
LES	Locally engaged staff		
MAF	Management Accountability Framework		
MOU	Memorandum of understanding		
MRRS	Management, Resources and Results Structure		
NAFTA	North American		

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5.2 Acronymes et abréviations

ACDI	Agence canadienne de développement international	MAEP	Mécanisme africain d'examen par les pairs
ALE	Accord de libre-échange	NEPAD	Nouveau Partenariat pour le développement de l'Afrique
ALENA	Accord de libre-échange nord-américain	NORAD	Défense aérospatiale de l'Amérique du Nord
ANASE	Association des Nations de l'Asie du Sud-Est	OACI	Organisation de l'aviation civile internationale
APEC	Coopération économique de la zone Asie-Pacifique	OCDE	Organisation de coopération et de développement économiques
APIE	Accord de promotion et de protection de l'investissement étranger	OEA	Organisation des États américains
APP	Architecture actives de programme	OMC	Organisation mondiale du commerce
CGRR	Cadre de gestion et de responsabilisation axé sur des résultats	ONU	Organisation des Nations Unies
CM	Chef de mission	OSCE	Organisation pour la sécurité et la coopération en Europe
CRG	Cadre de responsabilisation de gestion	OTAN	Organisation du Traité de l'Atlantique Nord
CVAR	Cadre de vérification axé sur les risques	PME	Petites et moyennes entreprises
DG	Directeur général	R-D	Recherche et développement
ETP	Équivalent temps plein	RH	Ressources humaines
FRA	Forum régional de l'APEC	SCT	Secrétariat du Conseil du Trésor
GATS	Accord général sur le commerce des services	SMA	Sous-ministre adjoint commerciaux
GATT	Accord général sur les tarifs douaniers et le commerce	SDC	Service des délégués
GI/ITI	Gestion de l'information/technologie de l'information	SCT	Secrétariat du Conseil du Trésor
GRC	Gendarmerie royale du Canada	SMA	Sous-ministre adjoint commerciaux
IRA	Initiative de représentation accrue	SMA	Sous-ministre adjoint commerciaux
MAECI	Ministère des Affaires étrangères et du Commerce international	SMA	Sous-ministre adjoint commerciaux

Comment joindre les organisations liées au Ministère

Accord de libre-échange nord-américain

Adresse postale : (ALENA) – Section canadienne,
90, rue Sparks, bureau 705, Ottawa
(Ontario) K1P 5B4
Téléphone : 613-992-9388
613-992-9392
Télécopieur : 613-992-9392
Site Web : <http://www.nafta?sec?alena.org>

Agence canadienne de développement international
Adresse postale : 200, promenade du Portage
Gatineau (Québec)
K1A 0G4
1-800-230-6349, sans frais
au Canada, ou
819-997-5006 dans la région
de la capitale nationale et à
l'étranger
Télécopieur : 819-953-6088
Site Web : <http://www.acdi-cida.gc.ca>

Centre de recherches pour le développement international
Adresse postale : 250, rue Albert, 18^e étage,
BP 8500, Ottawa (Ontario)
K1G 3H9
613-236-6163
613-238-7230
Télécopieur : <http://www.idrc.ca>
Site Web :

Commission mixte internationale
Adresse postale : Section canadienne
234, avenue Laurier Ouest,
22^e étage, Ottawa (Ontario)
K1P 6K6
613-995-0088
613-993-5583
Téléphone : <http://www.ijc.org>
Site Web :

Droits et Démocratie : Centre international des droits de la personne et du développement démocratique
1001, boulevard de
Maisonnette Est, bureau
1100, Montréal (Québec)
H2L 4P9
514-283-6073
514-283-3792
Téléphone : <http://www.ichrd.ca>
Site Web :

Corporation commerciale canadienne
1100-50, rue O'Connor,
Ottawa (Ontario) K1A 0S6
1-800-748-8191 sans frais
au Canada, ou
613-996-0034 dans la
région de la capitale
nationale et à l'étranger
613-995-2121
Télécopieur : <http://www.ccc.ca>
Site Web :

Exportation et développement Canada
151, rue O'Connor, Ottawa
(Ontario) K1A 1K3
613-598-2500
613-237-2690
1-866-574-0451
Télécopieur : <http://www.edc.ca>
Site Web :

Passport Canada
Adresse postale : MAECI, Gatineau (Québec)
K1A 0G3
1-800-567-6868, sans frais
au Canada, ou
819-994-3500 dans la région
de la capitale nationale et à
l'étranger
819-994-3560 ou
1-866 255-7655
ATS : <http://www.ppt.gc.ca>
Site Web :

PARTIE V

Références



5.1 Coordonnées

Le Ministère offre une mine de renseignements, de ressources et d'outils de référence. Pour obtenir de plus amples renseignements sur la politique étrangère du Canada et les relations internationales ou encore sur le Ministère, prière d'utiliser les coordonnées qui suivent :

Téléphone : 1 800-267-8376 sans frais au Canada ou 613-944-4000 dans la région de la capitale nationale et à l'étranger
ATS : 613-944-9136
Télécopieur : 613-996-9709
Courriel : engserv@international.gc.ca
Adresse postale : Services d'information (SXC1)
Ministère des Affaires étrangères et du Commerce international
125, promenade Sussex (Ontario)
K1A 0G2
Site Web : <http://www.international.gc.ca>
Médias : 613-995-1874 ou 613-995-1405
Télécopieur : 613-995-1405

Tableau 4.10 : Vérifications et évaluations internes

Évaluations prévues pour 2006-2007				
Nom de l'évaluation	Description	2005-2006	2006-2007	Fin
Initiative de représentation accrue aux États-Unis	Cette évaluation portera sur la conception et la qualité de la mise en œuvre de l'initiative et évaluera également l'efficacité de l'IRA en tant qu'initiative horizontale.	X		mai 2006
Missions et satellites	L'objectif de cet examen est d'évaluer l'efficacité des modèles actuels de prestation des services dans différentes régions et de cerner les facteurs qui favorisent le succès de l'approche des missions et des satellites (c'est-à-dire la relation entre les missions et leurs bureaux satellites).		X	septembre 2006 mars 2007
DCI Allemagne	Évaluation du programme de Développement du commerce international (DCI) en Allemagne afin d'évaluer la pertinence des mécanismes de prestation et l'harmonisation des ressources avec les priorités de Commerce international et de ses partenaires.	X		mars 2006 septembre 2006
Gestion du savoir	À la suite de l'analyse des besoins en matière de gestion de l'information/technologie de l'information (GI-TI), cette étude examinera la façon dont le Ministère acquiert, organise, emmagasine et diffuse les connaissances, dans le but de formuler des recommandations sur la façon d'améliorer la prestation du service Internet au client grâce à une meilleure gestion du savoir.		X	avril 2006 décembre 2006
Commerce et développement	Cet examen portera sur la pertinence de la politique. Évaluation de la pertinence des bureaux commerciaux régionaux et de la valeur ajoutée que le réseau apporte à l'ensemble des activités de développement des entreprises.	X		janvier 2006 mai 2007
Bureaux commerciaux régionaux			X	septembre 2006 février 2007

Tableau 4.10 : Vérifications et évaluations internes

Évaluations prévues pour 2006-2007				
Nom de l'évaluation	Description	2005-2006	2006-2007	Début Fin

Institut canadien du service extérieur (ICSE)

Cette évaluation permet d'effectuer un examen en profondeur de la pertinence, de l'efficacité et des résultats atteints de l'ICSE, après 15 années de service. Les recommandations viseront à guider les gestionnaires dans la revitalisation du mandat de l'institut, afin de relever les défis du nouveau contexte mondial. Conception et validation d'une méthode de réalisation d'études de pays. Les études de pays appuieront l'approche pangouvernementale grâce à des examens approfondis de nos activités au sein de pays sélectionnés, tant du point de vue des missions que de l'AC. Elles auront pour but de montrer comment divers programmes contribuent à atteindre nos objectifs. La direction de l'évaluation mettra en place un projet pilote pour évaluer la méthode et les outils élaborés, en effectuant une étude de pays dans un pays où le processus de planification a été établi. Cette évaluation portera sur la pertinence et l'efficacité de l'entente entre le Canada et les États-Unis, de même que sur les leçons apprises. Thème choisi : le blé.

Études de pays

Gestion des conflits commerciaux

août 2005	mai 2006	X		
janvier 2007	mai 2007	X		
juillet 2006	janvier 2006	X		
octobre 2006	mai 2005	X		

Tableau 4.10 : Vérifications et évaluations internes

Inspections des missions		Projet	
Inspections des missions		Description ou objectif	
Inspections des missions		2005-2006	
Inspections des missions		2006-2007	
Inspections des missions		Trimestre	
Inspections des missions	Missions de conseil	Préparation Travail sur place Rapport	Fournir à la direction une évaluation des activités des missions et des contrôles de gestion. Ces missions procurent des conseils aux missions et permettent d'analyser la conformité aux politiques et à la réglementation ainsi que de trouver des moyens d'améliorer le rendement.
			Au moyen de plusieurs inspections successives de missions, des travaux cibleront, en fonction du risque, certains processus horizontaux, sujets et problèmes ainsi que certaines questions. Les résultats des inspections seront accumulés et analysés pour permettre la mise au point d'énoncés d'assurance sur les sujets horizontaux choisis.
			Accra, Athènes, Barcelone, Londres
			Madrid
			Abou, Dhabi, Bandar, Seri Begawan, Bangkok, Djakarta, Dubai
			Riga, Tallinn, Vilnius
			Bucarest, Tel Aviv, Ramallah, Tunis, Tripoli
			Séoul, Taipei, Colombo
			X
			X
Tournées d'inspection			Koweït, Riyad, Kuala Lumpur
			X
			Washington, Washington-OEA, Philadelphie
			X
			Moscou, Saint-Pétersbourg, Almaty
			X
			Belo Horizonte, Rio de Janeiro, Belo Horizonte, Buffalo
			X
			Dakar, Yaoundé, Geneva
			X
			Minneapolis, Seattle
			X
			Helinski, Varsovie, Bratislava
			X
			La Havane, Port of Spain, Bogota
			X
			4 ^e terme
			4 ^e terme
			4 ^e terme
			4 ^e terme

Tableau 4.10 : Vérifications et évaluations internes

Vérification de la gestion de l'information				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Vérification de la sécurité du « contenu » du réseau	Mission d'assurance	X	3 ^e - 4 ^e termes	
Subventions et contributions-vérifications des programmes				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Assistance technique aux pays en développement relativement aux négociations commerciales	Assistance à l'association de l'industrie du bois d'œuvre résineux	X	À déterminer	
Vérifications des bénéficiaires				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Programme d'appui à l'investissement dans les communautés	Association des produits forestiers du Canada (APFC)	X	3 ^e terme	
Horizon le monde - Sciences et technologie	Missions d'assurance	X	1 ^{er} - 4 ^e termes	

Tableau 4.10 : Vérifications et évaluations internes

Vérifications financières			
Projet	Description ou objectif	2005-2006	2006-2007

Mission d'assurance	Vérification d'Opérations à l'étranger et services bancaires internationaux	<p>Déterminer dans quelle mesure la Direction des opérations à l'étranger et des services bancaires internationaux : • exerce un contrôle sur les décaissements de fonds au bénéfice des missions; • évalue les risques financiers dans les missions et prépare des stratégies d'atténuation des risques; • fournit des services de conseil proactifs; • établit les besoins de formation en gestion financière.</p>	X	3 ^e - 4 ^e termes
Mission d'assurance et des créditeurs	Vérification des coûts récupérables	<p>Déterminer si le traitement dans les missions des transactions avec les autres ministères est exact et uniforme et déterminer comment ces montants sont recouvrés auprès de nos ministères partenaires ou payés par l'entremise de l'AC.</p>	X	1 ^{er} terme
Suivi des vérifications d'attestation de la qualité	Mission d'assurance	<p>Déterminer dans quelle mesure les recommandations formulées à la suite de six vérifications financières effectuées ces dernières années ont été mises en application. Les six vérifications ont porté sur : • le Bureau du caissier; • les avances à justifier; • les comptes débiteurs; • les comptes à des fins déterminées; • les immobilisations; • les charges payées d'avance.</p>	X	3 ^e terme

Une fois que seront définies les responsabilités de gestion financières de Commerce international, elles feront partie des éléments vérifiés dont il est question ci-dessus, et le Ministère sera informé des résultats et des recommandations qui en découleront.

Tableau 4.9 : Stratégie de développement durable

Enfin, en prévision de la prochaine stratégie de développement durable, le Ministère a constitué un comité directeur de la stratégie, afin de discuter des moyens que peuvent prendre les directions pour surveiller et mesurer les résultats obtenus par rapport aux engagements inscrits dans la stratégie.

3. Indiquer les outils de développement durable, comme l'Évaluation environnementale stratégique et le Système de gestion environnementale, qui continueront de s'appliquer au cours de l'année à venir.

Le Ministère prévoit appliquer les outils de développement durable suivants au cours de la prochaine année :

Approches volontaires : Promotion, auprès des intéressés canadiens, des codes de conduite volontaires en ce qui concerne la responsabilité sociale des entreprises.

Information et sensibilisation : Point de contact national pour la mise en œuvre des Principes directeurs de l'OCDE sur la responsabilité sociale des entreprises à l'intention des entreprises multinationales, ce qui comporte des activités de promotion auprès des intéressés et du public.

Commandement et contrôle : Évaluations environnementales stratégiques des propositions de politiques, de plans et de programmes, conformément à la Directive du Cabinet, y compris les accords sur le commerce et l'investissement et les mémoires au Cabinet.

Tableau 4.10 : Vérifications et évaluations internes

Plans de vérification de Commerce international pour 2005-2007 - Modifié pour inclusion dans le Rapport sur les plans et les priorités 2006-2007

Vérifications financières			
Projet	Description ou objectif	2005-2006	2006-2007
Vérification des crédeturs et des charges à payer	Déterminer si les crédeturs et les charges à payer sont comptabilisés conformément aux principes comptables généralement reconnus (PCGR) et si des contrôles internes sont en place et fonctionnent efficacement.	X	
	Mission d'assurance		
Vérification des fonctions financières dans les missions et à l'AC	Déterminer si les compétences du Ministère en matière financière sont suffisantes dans les missions et à l'AC. La vérification inclura un examen des titres de compétence associés aux postes, des méthodes de recrutement et du programme de formation.	X	2 ^e terme
	Mission d'assurance		

Tableau 4.9 : Stratégie de développement durable

But 1 : Assurer une meilleure intégration du développement durable dans les politiques, les programmes et les activités du Ministère.

Objectif 2 : Meilleure intégration du développement durable dans les politiques et un soutien accru à l'égard du développement durable dans tout le Ministère.

Cible : Nommer un champion du développement durable au niveau des sous-ministres adjoints ou des sous-ministres, ainsi qu'un porte-parole pour chaque direction générale.

Objectif 3 : De meilleures communications à l'interne sur le développement durable.

Cible : Elaborer des produits de communication qui fassent la promotion des capacités du Canada dans le domaine du développement durable auprès des acheteurs étrangers.

But 2 : Assurer une meilleure intégration des considérations de développement durable dans nos relations bilatérales, régionales et multilatérales.

Objectif 2 : Meilleure intégration des considérations environnementales dans la promotion et le financement du commerce.

Cible : Appuyer la mise au point et la commercialisation de technologies novatrices de réduction de la pollution.

But 4 : Donner suite aux engagements prioritaires des deux ministères liés au Sommet mondial sur le développement durable : Johannesburg, 2002.

Objectif 4 : Conformément à la Déclaration de Doha, renforcement des capacités et réformes structurelles au sein de l'OMC afin que les pays en développement profitent des retombées à long terme que peut produire une libéralisation ambitieuse du commerce.

Cible : Poursuivre les efforts pour trouver des solutions appropriées afin de répondre en priorité aux questions en suspens concernant les mandats que les ministres ont définis au paragraphe 12 de la Déclaration ministérielle de Doha de l'Organisation mondiale du commerce (OMC) et dans la Décision de Doha sur les questions et préoccupations liées à la mise en œuvre. Il s'agit précisément de questions au sujet desquelles les ministres ont donné un mandat de négociation précis (lequel est cité à l'alinéa 12 (a) de la Déclaration ministérielle de Doha).

En outre, ces efforts doivent aussi inclure toutes les questions de mise en œuvre en suspens au titre du paragraphe 12 b) de la Déclaration, y compris les questions relatives à l'application à d'autres produits que les vins et les spiritueux de la protection des indications géographiques prévue à l'article 23 de l'Accord sur les ADPIC et celles qui concernent les rapports entre l'Accord sur les ADPIC et la Convention sur la diversité biologique.

Le succès obtenu par rapport aux engagements inscrits dans la stratégie de développement durable est mesuré de diverses façons. Les progrès annuels réalisés par rapport aux cibles inscrites dans l'Action 2006 sont résumés dans les *Rapports sur le rendement* du Ministère pour les années 2004-2005 et 2005-2006. Pour des renseignements détaillés, voir les Rapports d'étape 2004-2005 et 2005-2006 dans le site Web du Ministère à <http://www.dfaif-maeci.gc.ca/sustain/menu-fr.asp>. Ces rapports sont présentés au Commissaire à l'environnement et au développement durable (CEDD). Une analyse des progrès réalisés par rapport aux résultats est actuellement en cours.

Les buts, les objectifs et les cibles d'Action 2006 qui concernent tout particulièrement Commerce international Canada pour les mois restants de 2006 sont énumérés ci-dessous.

2. Quels sont les buts, les objectifs et les cibles dans votre stratégie la plus récente en matière de développement durable et sur lesquels vous mettez l'accent au cours de l'année à venir? De quelle manière mesurerez-vous votre succès?

Vous trouverez des renseignements sur Agenda 2006 à <http://dftait-maeci.gc.ca/sustain/sd-dd/menu-fr.asp>.

- L'établissement d'un Comité directeur de la stratégie de développement durable de Commerce international Canada est le principal mécanisme permet d'intégrer les engagements de développement durable liés au commerce et de superviser l'intégration plus approfondie des résultats mesurables par rapport aux cibles axées sur le commerce et aux activités connexes dans le cycle de planification et de rapport des activités du Ministère. Des considérations relatives à la stratégie de développement durable sont également intégrées dans les processus ministériels de RPP et de RMR.
- La participation de cadres du Ministère, jusqu'au niveau des sous-ministres adjoints inclusivement, aux travaux du Réseau interministériel des stratégies de développement durable (RISDD) permet de tenir Commerce international Canada informé des grands objectifs et initiatives pangouvernementaux en matière de développement durable, sur lesquels nous pouvons nous aligner.
- La mise en place d'une formation permanente et de possibilités d'ateliers et d'un dialogue sur les enjeux du développement durable à tous les niveaux du Ministère du Commerce international établira un fondement à partir duquel il sera possible d'intégrer les principes et les valeurs du développement durable dans les activités quotidiennes du Ministère.

1. Comment votre ministère ou organisme a-t-il l'intention d'intégrer les principes et les valeurs du développement durable dans sa mission, sa vision, ses politiques et ses activités quotidiennes?

Tableau 4.9 : Stratégie de développement durable

Partenaires fédéraux			
Total :			
Résultats prévus pour 2006-2007	Dépenses prévues 2006-2007(\$)	Total des allocations (\$)	Nom du programme
			Produits d'information
			Réseaux commerciaux
			Régionaux
	230 000	270 000	1 300 000
	270 000	230 000	1 300 000
	230 000	270 000	1 300 000

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.
Personne-ressource : Michael Calvert, directeur, Équipe Canada inc
Téléphone : (613) 952-7396
Courriel : calvert.michael@exportsource.ca

Tableau 4.8: Initiative horizontale

Tableau 4.8 : Initiative horizontale

Nom de l'initiative horizontale : Équipe Canada inc			
<p>◦ Améliorer l'image de marque du Canada dans le monde;</p> <p>◦ faire progresser le Canada comme économie du savoir dans un contexte mondial;</p> <p>◦ coopérer avec d'autres ordres de gouvernement;</p> <p>◦ accroître la compétitivité et la productivité des entreprises canadiennes;</p> <p>◦ appuyer la croissance des entreprises autochtones.</p>			
<p>Résultats partagés : D'après le cadre de mesure du rendement général défini par ECI, les résultats communs ou partagés, immédiats ou intermédiaires, sont les suivants :</p>			
<p>Résultats immédiats :</p> <ul style="list-style-type: none"> ◦ maintien ou amélioration de la satisfaction de la clientèle; ◦ participation accrue des groupes cibles aux services d'ECI; ◦ meilleur accès aux produits et aux services de soutien à l'exportation dans toutes les régions du Canada. 			
<p>Résultats intermédiaires :</p> <ul style="list-style-type: none"> ◦ meilleure connaissance des mécanismes d'exportation par les entreprises clientes; ◦ plus grande sensibilisation de la clientèle aux possibilités d'affaires à l'étranger; ◦ participation accrue des partenaires de prestation de services. 			
<p>Les dépenses prévues pour 2006-2007, de 1,3 million de dollars, serviront à appuyer les résultats partagés mentionnés ci-dessus. Étant donné la nature des résultats (c.-à-d. puisque plusieurs activités, réalisées collectivement par plusieurs partenaires, contribuent à un résultat donné), il est impossible d'affecter des fonds précis à chacun d'entre eux.</p> <p>Vous pouvez commander le rapport annuel d'Équipe Canada inc pour l'année se terminant le 31 mars 2005 en téléphonant au 1-888-811-1119.</p>			
<p>Structure de gouvernance : Un conseil de gestion, actuellement présidé par Commerce international, est chargé de planifier, de diriger, de gérer et de mettre en œuvre ce programme horizontal. Les affaires courantes d'ECI sont gérées par sa propre Direction, composée de cinq employés à plein temps qui relèvent de la structure de gestion du ministère d'accueil, actuellement Commerce international. La Direction d'ECI est responsable de la direction et de la gestion de ses propres ressources humaines et financières et de la mise en œuvre du plan d'action annuel d'Équipe Canada inc.</p> <p>Le conseil de gestion est composé d'un fonctionnaire au niveau de directeur général, ou l'équivalent, pour chacun des organismes membres d'ECI. Il existe également un comité exécutif qui réunit les cinq représentants du Conseil de gestion au niveau de directeur général des cinq principaux membres d'ECI, c'est-à-dire Agriculture et Agroalimentaire Canada, Patrimoine canadien, Commerce international, Industrie Canada et Ressources naturelles Canada. Chaque partenaire d'ECI fournit des produits et des services particuliers, selon son mandat, qui peuvent mettre l'accent sur une fonction (p. ex. assurance des exportations), un secteur industriel (p. ex. ressources naturelles) ou une région géographique (p. ex. l'Alberta).</p>			
Partenaires fédéraux	Nom du programme	Total des allocations (\$)	Dépenses prévues 2006-2007 (\$)
Tous les 16 membres d'ECI contribuent à tous les programmes, et les contributions forment un consortium.	Portail en direct sur les exportations	450 000	450 000
Service de renseignements sur les exportations 1 888		350 000	350 000
<p>Voir les résultats mentionnés ci-dessus; toutes ces activités contribuent à l'atteinte des résultats.</p>			

Tableau 4.7 : Besoins en ressources par secteur (en millions de dollars)

Program Activity

Promotion de l'investissement étranger direct et coopération en science et technologie	Marchés mondiaux/relations commerciales	Politique commerciale et négociations	Secteur
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46,4	0,0	0,0	Développement des affaires et Délégué commercial en chef
11,5	0,0	0,0	Investissement en science et technologie
39,1	2,5	2,1	Communications, politique stratégique et planification opérationnelle
227,3	0,0	0,0	Exportation et développement
414,5	41,2	51,7	Total

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 4.8 : Initiative horizontale

Nom de l'initiative horizontale : Équipe Canada inc

Ministères responsables : MAECI, Agriculture et Agroalimentaire Canada, Patrimoine canadien, Industrie Canada et Ressources naturelles Canada (membres exécutifs) ainsi que d'autres ministères et organismes fédéraux.

Date de début : 1997

Date de clôture : Continue

Total du financement fédéral : Le budget annuel de l'initiative était de 1,3 million de dollars. Les partenaires fédéraux membres d'Équipe Canada inc versent 50 000 \$ par année chacun et les membres exécutifs mentionnés ci-dessus font un apport de 150 000 \$ chacun. Les autres partenaires fournissent une vaste gamme de produits et de services qui répondent aux besoins divers des exportateurs canadiens.

Description de l'initiative : Équipe Canada inc (ECI) est un réseau de ministères et d'organismes fédéraux qui collaborent avec les provinces, les territoires et d'autres partenaires afin d'aider les entreprises canadiennes à réussir dans les marchés étrangers. ECI a pour but de fournir aux entreprises canadiennes un accès centralisé à des services entièrement intégrés, afin d'accroître leur capacité et leur degré de préparation à l'exportation et à l'exploitation des marchés internationaux. Les priorités du gouvernement du Canada visées par ECI sont, entre autres, les suivantes :

Tableau 4.6 : Sources des revenus disponibles et non disponibles (en millions de dollars)

Revenus non disponibles	Prévision des dépenses	Dépenses prévues	Dépenses prévues	Dépenses prévues
2005-2006	2006-2007	2007-2008	2008-2009	
Politique commerciale et négociations	8,0	8,0	8,0	8,0
Cotisation de permis d'exportation et d'importation				
Développement du commerce international				
Contributions repaïées en vertu du Programme de développement des marchés d'exportation	3,4	2,0	1,9	1,9
Politique stratégique, planification opérationnelle et communications				
Quote-part du loyer des employés	5,8	5,8	5,8	5,8
Ajustement aux dépenses des années antérieures	1,0	1,0	1,0	1,0
Total des revenus non disponibles	18,2	16,8	16,7	16,7
Total des revenus disponibles et non disponibles	21,3	19,9	19,8	19,8

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 4.7 : Besoins en ressources par secteur (en millions de dollars)

Secteur	Politique commerciale et négociations	Marchés mondiaux/relations commerciales	Développement du commerce international	Promotion de l'investissement étranger direct et coopération en science et technologie	Total des dépenses prévues
Cabinets du ministre et du sous-ministre	1,0	0,8	1,8	0,2	3,8
Politique commerciale et négociations	48,6	0,0	0,0	0,0	48,6
Marchés mondiaux	0,0	37,9	0,0	0,0	37,9

Tableau 4.5 : Sommaire des dépenses d'immobilisations, par activité de programme (en millions de dollars)

Activité de programme	Prévision des dépenses 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
Politique commerciale et négociations	0,5	0,6	0,6	0,6
Marchés mondiaux/relations commerciales	0,0	0,0	0,0	0,0
Développement du commerce international	0,8	0,8	0,8	0,8
Promotion de l'investissement étranger direct et coopération en science et technologie	0,0	0,0	0,0	0,0
Total	1,3	1,4	1,4	1,4

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Notes explicatives :

Les dépenses prévues sont celles qu'un ministère peut engager dans l'avenir, mais qu'il n'a pas nécessairement engagé jusqu'à présent, et qui ont été autorisées d'une manière ou d'une autre (Cabinet, présentation au CT). En règle générale, ces montants se trouvent dans la colonne « Rajustements » du Budget des dépenses et dans les colonnes des exercices ultérieurs du tableau des dépenses prévues du RPP.

On entend par prévision des dépenses les dépenses que le Ministère a déjà engagées ou celles qu'il a l'intention d'engager. Généralement, le montant au Budget supplémentaire des dépenses figurant dans la colonne « Prévision » du RPP pour l'exercice en cours appartient à cette catégorie.

Il est évident que les deux se recoupent, étant donné que les montants dans les prévisions des dépenses constituent une partie des dépenses prévues. La différence entre les deux est le degré de certitude.

Tableau 4.6 : Sources des revenus disponibles et non disponibles (en millions de dollars)

Revenus disponibles	Prévision des dépenses 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
Développement du commerce international	3,1	3,1	3,1	3,1
Foires commerciales et missions commerciales, d'investissement ou de science et technologie	3,1	3,1	3,1	3,1
Total des revenus disponibles	3,1	3,1	3,1	3,1

Tableau 4.3 : Postes votés et législatifs indiqués dans le Budget principal des dépenses (en millions de dollars)

Poste voté ou législatif	Libellé tronqué du poste voté ou législatif	Budget principal des dépenses	Budget principal des dépenses
		2006-2007	2005-2006
15	Dépenses de fonctionnement	156,0	141,4
20	Subventions et contributions	10,9	10,9
(L)	Ministre du Commerce international - Traitement et allocation pour automobile	0,1	0,1
(L)	Contributions aux régimes d'avantages sociaux des employés (RASE)	18,6	18,9
(L)	Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce entre le Canada et d'autres pays en vertu de la Loi sur l'expansion des exportations (budgetaire)	18,3	18,9
(L)	Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce entre le Canada et d'autres pays en vertu de la Loi sur l'expansion des exportations (non budgetaire)	209,0	653,0
Total pour le Ministère		412,9	843,2

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 4.4 : Services reçus à titre gracieux (en millions de dollars)

2006-2007	Total
Locaux fournis par Travaux publics et Services gouvernementaux Canada (TPSGC)	7,1
Contributions de l'employeur aux primes du régime d'assurance des employés et dépenses payées par le Secrétariat du Conseil du Trésor (sauf les fonds renouvelables)	7,3
Indemnisation des victimes d'accidents du travail assurées par Ressources humaines et Développement des compétences Canada	0,1
Traitements et dépenses connexes liés aux services juridiques fournis par Justice Canada	0,6
Autres	
Total des services reçus à titre gracieux en 2006-2007	15,1

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Remarques : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué. La somme de 309,5 millions de dollars comprend le montant budgétaire de 18,3 millions de dollars et le montant non budgétaire de 209,0 millions de dollars pour EDC.										
Activité de programme	Fonctionnement	Immobilisations	Subventions	Contributions et autres paiements de transfert	Dépenses brutes	Revenus disponibles	Nets	Prêts, investissements et avances	Budgetaires	
Politique commerciale et négociations	51,1	0,6	0,0	0,0	51,7	0,0	51,7	0,0	51,7	51,7
Marchés mondiaux / relations commerciales	41,1	0,0	0,0	0,0	41,1	0,0	41,1	0,0	41,1	41,1
Développement du commerce international	96,5	0,8	2,0	4,3	103,6	3,1	100,5	209,0	309,5	309,5
Promotion de l'investissement étranger	6,0	0,0	0,0	4,5	10,5	0,0	10,5	0,0	10,5	12,2
Science et technologie										
Total	194,7	1,4	2,0	8,8	206,9	3,1	203,8	209,0	412,8	414,5

Tableau 4.2 : Besoins en ressources par activité de programme (en millions de dollars)

Remarques :						
Développement du commerce international comprend des paiements législatifs budgétaires à l'Exportation et développement Canada (EDC) d'un montant de 18,9 millions de dollars pour 2005-2006, de 18,3 millions de dollars pour 2006-2007, de 17,5 millions de dollars pour 2007-2008 et de 17,5 millions de dollars pour 2008-2009, ainsi que des montants non budgétaires de 653 millions de dollars pour 2005-2006, de 209 millions de dollars pour 2006-2007, de 346 millions de dollars pour 2007-2008 et de 333 millions de dollars pour 2008-2009. Ces montants servent à couvrir le Compte du Canada, et le Ministère ne peut les utiliser à des fins opérationnelles. Le montant alloué pour les activités de programme des Services ministériels sera différent du montant alloué dans le Budget principal des dépenses puisque la méthode d'affectation des fonds a été révisée. Dans le Budget principal des dépenses, les portions des montants budgétaires et non budgétaires pour EDC ont été comprises dans le calcul des pourcentages par activité de programme. La méthode a été modifiée de façon à exclure EDC étant donné que le MAECI ne fournit pas de services à cet organisme. Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.						
Prévision des dépenses	Dépenses prévues	Dépenses prévues	Dépenses prévues	Coût net pour le Ministère	Ressources humaines : Équivalents	temps plein
2005-2006	2006-2007	2007-2008	2008-2009			
881,8	414,5	546,0	518,5	877,6	1 316,0	1,369
18,2	16,8	16,7	16,7	14,0		15,1
Moins : Revenus non disponibles						
Plus : Coût des services reçus à titre gracieux						
518,5	414,5	546,0	518,5	877,6	1 316,0	1,369

Tableau 4.1 : Dépenses prévues, ressources humaines et équivalents temps plein pour commerce international (en millions de dollars)

Tableau 4.1 : Dépenses prévues du Ministère et équivalents temps plein (en millions de dollars)

	Prévision des dépenses 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
Politique commerciale et négociations	45,8	51,7	60,7	45,7
Marchés mondiaux/relations commerciales	0,0	41,2	50,7	50,7
Développement du commerce international	82,1	103,6	75,9	75,9
Promotion de l'investissement étranger direct et coopération en science et technologie	11,3	10,6	12,5	12,5
Relations bilatérales	54,2	0,0	0,0	0,0
Budgétaire du Budget principal des dépenses (brut)	193,4	207,0	199,8	184,8
Développement du commerce international	653,0	209,0	346,0	333,0
Dépenses non budgétaires du Budget principal des dépenses (brutes)	653,0	209,0	346,0	333,0
Moins : Revenus disponibles	3,1	3,1	3,1	3,1
Total du Budget principal des dépenses	843,3	412,9	542,7	514,7
Rajustements				
Assistance financière aux associations de l'industrie du bois d'œuvre pour les aider à compenser les frais juridiques occasionnés par le différend commercial sur le bois d'œuvre avec les États-Unis	18,3	0,0	0,0	0,0
Financement pour les frais de litige liés au différend commercial sur le bois d'œuvre avec les États-Unis	12,9	0,0	0,0	0,0
États-Unis				
admissibles pour les frais de recherche et de développement reliés aux nouvelles entreprises de technologie (Programme de partenariats internationaux en science et technologie)	0,2	2,3	3,3	3,8
initiative pour appuyer la mise en place d'une infrastructure électronique commune et d'une stratégie de prestation de services multi-canaux	1,0	0,0	0,0	0,0
(Gouvernement en direct)				
Congés de maternité et indemnités	0,4	0,0	0,0	0,0
Convention collective	3,3	0,0	0,0	0,0
Comité d'examen des dépenses - Économies	(0,2)	(0,7)	0,0	0,0
d'appvisionnement	(1,4)	0,0	0,0	0,0
Comité d'examen des dépenses	4,0	0,0	0,0	0,0
Budget fédéral 2005	38,5	1,6	3,3	3,8
Total des rajustements	881,8	414,5	546,0	518,5

4.3 Tableaux financiers et autres

Tableau 4.1 : Dépenses prévues du Ministère et équivalents temps plein
Tableau 4.2 : Besoins en ressources par activité de programme
Tableau 4.3 : Postes votés et législatifs indiqués dans le Budget principal des dépenses
Tableau 4.4 : Services reçus à titre gracieux
Tableau 4.5 : Sommaire des dépenses d'immobilisations, par activité de programme
Tableau 4.6 : Sources des revenus disponibles et non disponibles
Tableau 4.7 : Besoins en ressources par secteur
Tableau 4.8 : Initiative horizontale
Tableau 4.9 : Stratégie de développement durable
Tableau 4.10 : Vérifications et évaluations internes

4.2.1.5.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines

Cette information est intégrée aux activités de programme du volet Commerce international du Ministère.

Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international	
Résultat prévus	<ul style="list-style-type: none"> • Soutien national accru des efforts visant à faire progresser les intérêts commerciaux canadiens
Attestation	<ul style="list-style-type: none"> • Degré de consensus parmi les intervenants au pays à l'égard de la stratégie du Canada en matière de commerce international

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Résultat prévus	<ul style="list-style-type: none"> • Soutien national accru des efforts visant à faire progresser les intérêts commerciaux canadiens
Attestation	<ul style="list-style-type: none"> • Degré de consensus parmi les intervenants au pays à l'égard de la stratégie du Canada en matière de commerce international
	<ul style="list-style-type: none"> • Capacité accrue de fournir des services aux clients au moyen d'initiatives axées sur la qualité du service, l'efficacité et d'autres dimensions de la gestion moderne • Taux de satisfaction des clients qui reflète la qualité, la pertinence et l'utilité des services • Perceptions des employés quant à la qualité, à l'utilité et à la pertinence des programmes de formation

4.2.1.5 Activité de soutien : Politique et planification stratégiques

4.2.1.5.1 Description de l'activité de soutien et du contexte de planification connexe

Activité de soutien : Intégrer les aspects du mandat du Ministère concernant les échanges, le commerce et l'investissement, de façon à fournir des conseils éclairés au ministre et au sous-ministre sur l'élaboration de la politique par rapport aux priorités globales du gouvernement du Canada, tout en intégrant les fonctions de liaison et de consultation avec nos partenaires à l'intérieur et à l'extérieur du gouvernement.

Une des fonctions essentielles de l'activité de soutien Politique et planification stratégiques est de garantir une intégration globale des diverses activités de programme à l'échelle du gouvernement.

Le Bureau de l'économiste en chef, qui figure dans cette activité, fournit au Ministère la capacité de recherche économique et le soutien analytique nécessaires pour nos diverses activités de programme. C'est également le point de concentration de l'ensemble des activités d'appui statistique concernant les échanges, le commerce et l'investissement.

4.2.1.5.2 Plans et priorités pour l'activité de soutien Politique et planification stratégiques

Dans le cadre de cette activité de programme, le Ministère contribuera à la poursuite des objectifs prioritaires suivants en :

- sensibilisant davantage les Canadiens aux défis et aux possibilités que présente le commerce international;
 - renforçant l'efficacité organisationnelle du Ministère grâce à l'amélioration continue des politiques, des programmes et des partenariats ainsi que des connaissances, des compétences et de la conscience professionnelle de son personnel.
- Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs objectifs à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international

- Le Ministère préparera des programmes d'information et de consultation avec les provinces et les territoires, de même qu'avec la société civile.
- Il consultera les principaux intéressés canadiens, y compris tous les ordres de gouvernement, l'industrie des services et la société civile, à l'aide d'une gamme de mécanismes consultatifs, y compris le Comité C-commerce (l'organisme officiel permettant aux provinces de faire connaître leurs points de vue au moment de la négociation des accords commerciaux internationaux), le groupe de travail mixte avec la Fédération canadienne des municipalités, des rencontres spéciales et des sondages en direct.

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- Le Ministère assurera la coordination politique interministérielle sur les enjeux clés en matière de commerce international.
- Il appuiera les réseaux publics et les réseaux d'intervenants ainsi que et la collaboration fédérale-provinciale-territoriale et municipale et l'échange d'information et de renseignements commerciaux pour renforcer la capacité stratégique du Ministère sur les plans de la politique et de l'expansion des affaires.

- De meilleures perspectives de collaboration internationale *
et de commercialisation en R-D font intervenir des initiatives et aux mécanismes existants
- Nombre et portée des partenariats de S-T établis grâce aux chercheurs et des partenaires commerciaux canadiens

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Résultats prévus

Attestation

- Capacité accrue de fournir des services aux clients au moyen d'initiatives axées sur la qualité du service, l'efficacité et d'autres dimensions de la gestion moderne
- Taux de satisfaction des clients qui reflète la qualité, la pertinence et l'utilité des services
- Perceptions des employés quant à la qualité, à l'utilité et à la pertinence des programmes de formation
- Niveau de respect des normes de services en matière de délais
- Niveau d'utilisation des outils innovateurs pour gérer les demandes de service des clients et le volume de libre-service utilisé par les clients
- Amélioration des programmes et des services qui répondent efficacement aux besoins du milieu des affaires canadien

4.2.1.4.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie IV,

Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux

Résultats prévus

Attestation

- Les entreprises canadiennes sont en bonne position pour exploiter les possibilités de croissance offertes par le commerce international
- Niveau et croissance des ventes réalisées par des sociétés étrangères affiliées d'entreprises canadiennes, par rapport aux exportations canadiennes
- Nombre de nouveaux exportateurs actifs sur les marchés étrangers
- Nombre d'exportateurs qui étendent leurs activités à de nouveaux marchés étrangers

- Des occasions d'affaires et des renseignements sont générés grâce au jumelage des capacités canadiennes et des besoins commerciaux étrangers précis
- Valeur, volume et qualité des débouchés cernés et communiqués aux clients d'affaires

- Amélioration de la prestation de services aux clients (p. ex. information opportune et de qualité sur les marchés, contacts clés, conseils d'affaires et références pour appuyer des décisions éclairées en matière de commerce international)
- Pourcentage de clients satisfaits et niveau de satisfaction de ces clients par rapport au délai de la prestation des services ainsi qu'à la qualité des services, des produits et des activités
- Augmentation du volume, de la cohérence et de la qualité des services offerts aux clients

Promouvoir le Canada comme pays et partenaire concurrentiel en matière d'investissement, d'innovation et de production à valeur ajoutée

Résultats prévus

Attestation

- Les entreprises étrangères font de nouveaux investissements et des investissements plus importants étrangers au Canada attribuable à l'intervention du Ministère
- Augmentation du nombre et de la valeur des investissements

- Les investisseurs et les innovateurs étrangers connaissent mieux les capacités et les atouts du Canada et s'y intéressent
- Nombre et qualité des possibilités d'investissement repérées et communiquées aux provinces et aux territoires
- Nombre d'activités découlant d'autres initiatives proactives et grâce auxquelles les capacités canadiennes ont été mises en valeur

- Perception améliorée des capacités et des atouts du Canada parmi les investisseurs et les intervenants étrangers influents
- Compétitivité internationale améliorée, comme l'illustre le classement du Canada dans les études comparatives

- Des occasions de partenariat et des renseignements sont produits pour jumeler les besoins et les capacités du Canada et de l'étranger en matière de S-T
- Nombre, nature et portée des occasions de partenariat en S-T définies et concrétisées entre le Canada et les pays partenaires prioritaires en S-T

- Il collaborera avec nos partenaires provinciaux et territoriaux pour déterminer quelles politiques fédérales ou provinciales nuisent à l'obtention d'IED par le Canada et dressera des plans d'action stratégiques afin de lever ces obstacles.

- Il jouera un rôle de premier plan dans la promotion du Canada comme endroit mondialement compétitif et comme partenaire de choix pour l'investissement, l'innovation et la production à valeur ajoutée en redoublant d'efforts pour faire connaître les avantages concurrentiels qu'offre le Canada dans ses secteurs prioritaires.

- Il formera des partenariats solides et efficaces en science et en technologie avec des intervenants canadiens clés S-T.
- Il organisera des événements et des activités de prestige en matière de S-T et coordonnera la participation du Canada à d'importantes conférences mondiales portant sur la S-T.

- Il fera la promotion de l'entrée au Canada d'investissements étrangers axés sur la technologie et facilitera à nos entreprises l'accès à des sources étrangères de capitaux de risque.

- Il recueillira et fournira des idées en matière de S-T pour contribuer à l'élaboration par le Canada d'une politique nationale visant à favoriser l'innovation.

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

- Il fournira à nos effectifs et à ceux de nos partenaires en investissement une formation en promotion de l'investissement et en renforcement des compétences dans ce domaine pour que le Canada soit mieux en mesure d'attirer l'IED.

- Il élaborera, à l'intention des conseillers du Ministère et des délégués commerciaux, des outils de travail et des programmes de formation concernant les activités internationales en S-T, et améliorera ceux que nous leur offrons déjà.

Ressources financières (en millions de dollars)		Exercice	
		Total des dépenses prévues	
	14,1	12,2	
2008-2009	14,1		

Ressources humaines (ETP)		Exercice	
		2006-2007	2007-2008
	71	71	71
		2006-2007	2008-2009
			71

- faisant la promotion du Canada comme pays et partenaire concurrentiel en matière d'investissement, d'innovation et de production à valeur ajoutée;
 - renforçant l'efficacité organisationnelle du Ministère grâce à l'amélioration continue des politiques, des programmes et des partenariats ainsi que des connaissances, des compétences et de la conscience professionnelle de son personnel.
- La priorité stratégique de cette activité de programme est appuyée par un ou plusieurs objectifs à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Renforcer l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la mise en œuvre d'accords commerciaux

- Le Ministère établira et entretiendra sur la scène internationale des relations clés en vue de commercialiser notre savoir-faire en S-T au moyen de cadres et d'accords de collaboration visant expressément l'établissement de rapports bilatéraux de complémentarité, par exemple avec le Brésil, l'Inde et la Chine.

Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux

- Le Ministère facilitera l'expansion de filiales canadiennes d'entreprises étrangères.
- En attirant l'IED au Canada, le Ministère améliorera l'accès des entreprises canadiennes aux chaînes mondiales de distribution.
- Il mettra au point de nouvelles façons d'encourager l'investissement étranger dans les deux sens.
- Il établira, dans des secteurs clés, des réseaux efficaces en S-T en mettant en contact nos PME, nos ministères et organismes à vocation scientifique, nos universités et nos instituts de recherche avec leurs homologues à l'étranger.
- Il exécutera et gèrera le Programme des partenariats internationaux en science et technologie (PIST) afin de maximiser les efforts concertés avec les partenaires clés en S-T.
- Il facilitera la commercialisation sur les marchés mondiaux des résultats de nos travaux scientifiques.

Promouvoir le Canada comme pays et partenaire concurrentiel en matière d'investissement, d'innovation et de production à valeur ajoutée

- Le Ministère élaborera et mettra en œuvre une stratégie proactive d'investissement visant la poursuite de nos objectifs nationaux en décelant et en ciblant sur les principaux marchés des possibilités d'investissement dans nos secteurs prioritaires.
- Il aidera d'avantage nos missions à l'étranger à déceler les entreprises à cibler, à assurer le suivi des activités de prospection et à évaluer les résultats obtenus.
- Il continuera à resserrer notre collaboration avec d'autres ministères fédéraux ainsi qu'avec les gouvernements provinciaux et territoriaux afin d'effectuer conjointement une démarche stratégique, rationnelle et efficace en vue d'attirer l'investissement étranger direct au Canada.
- Il continuera à accroître la capacité des communautés canadiennes à attirer l'IED dans leurs régions respectives et les aider à devenir plus habiles à traiter avec des investisseurs étrangers.

commercialisation des travaux de R-D;

- déterminer les travaux de recherche de classe mondiale qui devraient être intégrés dans les processus de mise au point de produits et de services innovateurs au Canada;

- positionner le Canada comme partenaire international important en matière d'innovation.

Contexte de planification : Les facteurs suivants ont une incidence sur les fonctions du Ministère en matière d'investissement et de coopération en S-T :

L'IED a connu une croissance spectaculaire dans le monde entier ces 20 dernières années, et la concurrence s'intensifie pour l'obtention des investissements mondiaux. Devant la réussite croissante des marchés émergents d'attirer les formes traditionnelles d'investissement en raison de faibles coûts de production, le Canada, à l'instar d'autres pays industrialisés, se positionne dans les secteurs à forte valeur ajoutée, dans ceux où il a un avantage concurrentiel certain (par exemple dans les industries du savoir, de l'énergie et des ressources naturelles) ainsi que dans les industries de services où la proximité du marché est requise.

- Toutefois, compte tenu de la vive concurrence que se livrent les pays pour séduire les investisseurs étrangers, la capacité du Canada d'attirer l'IED pour ses secteurs névralgiques et axés sur le savoir dépend de plus en plus de son habileté à créer un climat d'investissement plus compétitif que celui de ses principaux concurrents, à savoir les États-Unis et l'Union européenne. Le défi que doit relever le Ministère à cet égard est de proposer un plan d'action national stratégique dans le but de rationaliser le régime réglementaire canadien, d'offrir un environnement fiscal compétitif, de faciliter l'accès au marché des États-Unis, de supprimer ou d'atténuer les obstacles à l'investissement étranger dans certains secteurs précis et de maintenir un bassin suffisant de travailleurs qualifiés.

- La science et la technologie sont directement liées à la prospérité du Canada dans l'économie du XXI^e siècle, où le savoir est devenu une marchandise. Il y a au Canada de nombreux acteurs qui œuvrent dans les secteurs de l'innovation et de la S-T, et la plupart d'entre eux sont actifs sur le front international. Ce sont les efforts conjugués de nos diverses administrations publiques (fédérales, provinciales et municipales), de nos industries, et de nos universités, collèges et instituts de recherche qui donnent son impulsion à la R-D au Canada et qui l'amènent à contribuer à la poursuite de nos objectifs nationaux de croissance économique et de création de richesse. La dimension internationale est à cet égard d'importance cruciale : les innovateurs canadiens doivent pouvoir rapidement transformer leurs nouvelles connaissances en succès commerciaux et se tailler une place sur les marchés mondiaux s'ils veulent progresser.

- En plus des États-Unis, de l'Union européenne et du Japon, des pays comme le Brésil, l'Inde et la Chine sont en voie de devenir eux aussi d'importants acteurs. Certes, ce sont là des compétiteurs, mais ils pourraient également être de bons partenaires d'innovation. L'un des défis que nous aurons à relever sera de savoir pondérer l'intérêt que nous devons porter respectivement aux marchés bien établis en S-T, dans lesquels nous sommes déjà bien positionnés, et aux marchés des économies émergentes, lesquels sont prometteurs à long terme.

4.2.1.4.2 Plans et priorités pour l'activité de programme Promotion de l'investissement étranger direct et coopération en science et en technologie

Dans le cadre de cette activité de programme, le Ministère contribuera à la poursuite des objectifs prioritaires suivants en :

- renforçant l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la mise en œuvre d'accords commerciaux;
- aidant les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux;

4.2.1.4 Activité de programme : Promotion de l'investissement étranger direct et coopération en science et en technologie

4.2.1.4.1 Description de l'activité de programme et du contexte de planification connexe

Activité de programme : Attirer et conserver les investissements étrangers directs au Canada, accroître les investissements canadiens à l'étranger et encourager la collaboration internationale en science et en technologie.

Dans le cadre de cette activité, le Ministère s'emploie à attirer l'investissement étranger au Canada, à définir une politique de promotion de l'investissement canadien à l'étranger et à favoriser la coopération internationale en matière de science et de technologie. Cette activité de programme contribue à la compétitivité et à la prospérité économiques du Canada. L'investissement étranger direct (IED) est un facteur clé de croissance économique et de productivité. Des études ont montré que l'IED procure bien davantage que du capital financier. Il stimule l'innovation, favorise la formation du capital humain, contribue à l'injection de capitaux pour financer des achats de machinerie et des équipements qui sont des moteurs de productivité, accroît l'intégration économique à l'échelle internationale, aide à créer un climat d'affaires plus compétitif, procure aux entreprises locales des gains de productivité et accélère le développement d'entreprises. C'est dire l'importance que revêt l'IED pour le maintien et l'amélioration du niveau de vie des Canadiens.

Pour attirer des investissements majeurs dans les secteurs prioritaires de l'économie canadienne, le Ministère travaille en étroite collaboration avec les ministères et services à vocation économique des divers ordres de gouvernement pour :

- définir les stratégies et les approches que doit adopter le Canada pour attirer l'investissement étranger direct;
- assumer le rôle de chef de file fédéral dans la coordination des efforts déployés par nos partenaires des divers ordres de gouvernement pour renforcer leur capacité d'attirer l'investissement;
- évaluer la performance du Canada en matière d'investissement sur la scène mondiale et mettre en lumière les grands défis stratégiques qu'il lui faudra relever pour accroître sa compétitivité comme endroit propice à l'investissement;
- élaborer et mettre en œuvre une stratégie nationale de marketing de l'investissement, qui comportera la production d'outils de promotion et la participation à des événements de prestige pour y communiquer d'importants messages touchant l'investissement et faire savoir aux milieux commerciaux internationaux que le Canada est un endroit par excellence où faire des affaires;

- répertorier les gros investisseurs étrangers, amener nos partenaires à préparer des propositions de valeur irrésistibles, et offrir des services de gestion de comptes comportant l'organisation de visites auprès d'investisseurs potentiels et l'accueil de missions commerciales étrangères au Canada.

Pour favoriser la collaboration internationale en matière de science et de technologie (S-T), le Ministère maintient un réseau de conseillers et de délégués commerciaux spécialisés en S-T œuvrant dans des marchés clés qui offrent d'excellentes possibilités de collaboration en matière de science, d'innovation et de technologie et s'emploie aux activités suivantes :

- promouvoir une approche intégrée et axée sur les marchés de la commercialisation à l'échelle internationale des réussites canadiennes en matière de recherche et de technologie dans l'ensemble du gouvernement et en collaboration avec le secteur privé et les milieux universitaires;

- encourager la collaboration internationale en matière de recherche et développement (R-D) ainsi que la

4.2.1.3.4 Surveillance du rendement

Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international	
Résultats prévus	Attestation

- Utilisation accrue des programmes et des services gouvernementaux pour aider les Canadiens à s'imposer dans l'économie mondiale
- Nombre de communications et d'activités de sensibilisation dans l'ensemble du Canada
- Niveau de participation aux communications et aux activités de sensibilisation

Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux	
Des occasions d'affaires et des renseignements sont générés grâce au jumelage des capacités canadiennes et des besoins commerciaux étrangers précis	
• Valeur, volume et qualité des débouchés cernés et communiqués aux clients d'affaires	

- Amélioration de la prestation de services aux clients (p. ex. information opportune et de qualité sur les marchés, contacts clés, conseils d'affaires et références pour appuyer des décisions éclairées en matière de commerce international)
- Pourcentage de clients satisfaits et niveau de satisfaction de ces clients par rapport au délai de la prestation des services ainsi qu'à la qualité des services, des produits et des activités
- Augmentation du volume, de la cohérence et de la qualité des services offerts aux clients

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse	
Amélioration des programmes et des services qui répondent efficacement aux besoins du milieu des affaires canadien	
• Capacité accrue de fournir des services aux clients au moyen d'initiatives axées sur la qualité du service, l'efficacité et d'autres dimensions de la gestion moderne	
• Taux de satisfaction des clients qui reflète la qualité, la pertinence et l'utilité des services	
• Perceptions des employés quant à la qualité, à l'utilité et à la pertinence des programmes de formation	

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

- Le Ministère accroîtra les connaissances et les compétences des employés et des partenaires du Service des délégués commerciaux afin qu'ils puissent mieux répondre aux besoins changeants de leur clientèle sur les marchés étrangers.
- Il achèvera la phase 2 de l'initiative de formation globale pour procurer aux agents commerciaux dans les missions et à nos partenaires clients les compétences, les connaissances et la motivation voulues afin qu'ils soient davantage en mesure d'utiliser des stratégies et de se montrer proactifs dans la prestation de services à valeur ajoutée à leurs clients canadiens.
- Il continuera de renforcer les valeurs fondamentales du SDC conformément à l'engagement général du gouvernement à l'égard des valeurs et de l'éthique.
- Il continuera à produire des outils d'information qui tiennent compte de l'établissement de liens plus étroits avec les autres ministères et de la plus grande intégration des contenus dans la plateforme du Délégué commercial virtuel.
- Il accroîtra l'efficacité organisationnelle. Par exemple, il continuera de mettre en œuvre le Programme d'excellence progressive (PEP) de l'Institut national de la qualité, en se fixant pour objectif d'atteindre le niveau III du PEP.

4.2.1.3.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie IV, section 4.3, tableau 4.1)

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	309,5	418,8	405,8

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	417	417	417

pour appuyer leurs stratégies internationales.

- Ces services collectifs aux entreprises font régulièrement l'objet d'une évaluation au Canada, comme c'est d'ailleurs le cas dans la plupart des pays concurrents, afin de nous assurer que les efforts que nous déployons pour que nos entreprises réussissent sur les marchés internationaux donnent les résultats escomptés. Dans un pays aussi tributaire du commerce extérieur que le Canada, faire en sorte que nos entreprises puissent relever les défis de la concurrence exige un soutien soutenu, voire accru, une prestation des services à valeur ajoutée la plus efficace possible et une allocation des plus judicieuse des ressources.

4.2.1.3.2 Plans et priorités pour l'activité de programme Développement du commerce international

Dans le cadre de cette activité de programme, le Ministère contribuera aux priorités clés suivantes en :

- sensibilisant davantage les Canadiens aux défis et aux possibilités que présente le commerce international;
 - aidant les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés et mondiaux;
 - renforçant l'efficacité organisationnelle du Ministère grâce à l'amélioration continue des politiques, des programmes et des partenariats ainsi que des connaissances, des compétences et de la conscience professionnelle de son personnel.
- Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs objectifs à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international

- Le Ministère élaborera et exécutera (notamment par l'intermédiaire de la plateforme offerte par les programmes du gouvernement en direct, comme InfoExport et le Délégué commercial virtuel, et les sites Web sur la façon de faire affaire avec le Canada) des aperçus des secteurs industriels, en étroite collaboration avec nos partenaires au pays et les délégués commerciaux dans les missions. Il élaborera également des stratégies sectorielles traduisant une vision globale des marchés régionaux et mondiaux et qui visent à promouvoir les intérêts commerciaux du Canada, réunira de l'information sur les marchés et des renseignements commerciaux, et nouera des liens avec des contacts clés par des moyens traditionnels ainsi que par l'intermédiaire des outils de jumelage électronique que l'on trouve dans Internet.

Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés et mondiaux

- Le Ministère apportera un soutien aux bureaux commerciaux à l'étranger — y compris en matière d'information, d'appui administratif, de gestion du personnel et de budget — pour assurer l'exécution efficace des programmes à l'intention de la clientèle canadienne.
- Il rassemblera de l'information sur les capacités canadiennes dans divers secteurs du marché et élargira le réseau de contacts commerciaux au moyen de visites en personne et d'activités de promotion au Canada et par l'intermédiaire de la plateforme du DCV et de TRIO.
- Il prendra l'initiative de la définition et de la mise en œuvre d'une vision pangouvernementale du développement du commerce international sur les marchés régionaux et mondiaux par l'intermédiaire de mécanismes innovateurs et à guichet unique, en collaboration avec d'autres ministères et organismes, comme le partenariat dans le cadre du système de gestion électronique des relations avec la clientèle.
- En avril 2006, le gouvernement fédéral et les provinces de l'Atlantique ont renouvelé leur Entente sur la promotion du commerce extérieur (voir Partie IV, section 4.1.2.3 pour plus de détails).

- Le Programme de développement des marchés d'exportation (PDME) pour les associations commerciales a pour objet d'aider les associations commerciales nationales à représenter leurs membres et à faire connaître leurs produits et leurs services à l'occasion d'événements commerciaux internationaux.

- Le Ministère héberge l'unité de soutien d'Équipe Canada inc.

- Le Ministère apporte son soutien au Conseil consultatif des petites et moyennes entreprises (PME) sur le commerce international, seul organe consultatif officiel sur les questions qui préoccupent les PME en matière de promotion du commerce international. Ce conseil est formé de 18 personnes du secteur privé nommées par le ministre et représentant divers secteurs industriels et les provinces. Il se réunit normalement deux fois l'an, en présence du ministre.

- Le Ministère offre des conseils sur l'utilisation du mécanisme de financement d'activités de commerce international à partir du Compte du Canada, qui est administré par Exportation et développement Canada au nom du gouvernement fédéral.

- Il fournit également au ministre des conseils stratégiques au sujet d'Exportation et développement Canada et de la Corporation commerciale canadienne.

En outre, le Ministère aide les entreprises canadiennes à profiter des projets de marché public et d'investissement financés par des institutions financières internationales comme la Banque mondiale et la Banque asiatique de développement ainsi que par les organismes bilatéraux et multilatéraux de développement et de secours. De son côté, le Centre des études de marché fournit à ses clients d'affaires canadiens des renseignements sur divers marchés dans un large éventail de secteurs. Il produit en gros chaque année une centaine d'études de marché et une centaine de profils sectoriels de pays.

Contexte de planification : Les facteurs suivants ont une incidence sur le rôle du Ministère en ce qui concerne le développement du commerce international :

- Le milieu canadien des affaires compte sur le Ministère pour qu'il se fasse le champion de la défense de ses intérêts au pays et sur les marchés mondiaux. Les entreprises n'ont toutefois pas toutes les mêmes besoins. Les grandes entreprises d'envergure mondiale ont moins de mal à s'intégrer dans le contexte international, mais elles n'en ont pas moins besoin d'aide pour établir des réseaux de contacts, respecter la réglementation et faire face à d'autres obstacles au commerce. Les PME sont moins bien placées que les grandes entreprises pour obtenir des renseignements stratégiques ou gérer les risques, et leur intérêt se porte sur des types de politiques et de programmes quelque peu différents, par exemple sur ceux qui leur permettent d'obtenir des renseignements commerciaux.

- Pour répondre à ces besoins, il est important de fournir aux entreprises canadiennes tout un éventail de services axés sur le savoir pour appuyer les prises de décisions sur les possibilités d'affaires qui s'offrent sur les marchés mondiaux. Pour réussir sur ces marchés, il faut que les entreprises possèdent des outils de renseignement et de gestion du risque. Elles doivent connaître les débouchés d'affaires nouveaux et émergents et les contacts clés sur les marchés locaux, et comprendre le contexte commercial, réglementaire, social et politique dans lequel elles sont appelées à évoluer. Il s'agit là de facteurs fondamentaux, même dans un cas qui nous est familier comme celui des États-Unis. La gestion du risque porte aussi bien sur les risques contextuels bien connus (fluctuation des taux de change, par exemple) que sur les risques commerciaux (assurance des marchandises, provision pour défaut de paiement, etc.) ou encore sur des risques de plus grande envergure, comme les mesures que prennent les gouvernements en matière de réglementation (changements tarifaires, expropriations et normes discriminatoires).

- À cet éventail de services de renseignements ou de gestion des risques viennent s'ajouter les initiatives de défense des intérêts effectuées à l'étranger auprès de gouvernements ou d'entreprises au nom des entreprises canadiennes

Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux

Résultats prévus

Attestation

- Les entreprises canadiennes sont en bonne position pour exploiter les possibilités de croissance offertes par le commerce international
- Niveau et croissance des ventes réalisées par des sociétés étrangères affiliées d'entreprises canadiennes, par rapport aux exportations canadiennes
- Nombre de nouveaux exportateurs actifs sur les marchés étrangers
- Nombre d'exportateurs qui étendent leurs activités à de nouveaux marchés étrangers

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Résultats prévus

Attestation

- Capacité accrue de fournir des services aux clients au moyen d'initiatives axées sur la qualité du service, l'efficacité et d'autres dimensions de la gestion moderne
- Perceptions des employés quant à la qualité, à l'utilité et à la pertinence et l'utilité des services
- Taux de satisfaction des clients qui reflète la qualité, la pertinence des programmes et des services qui répondent efficacement aux besoins du milieu des affaires
- Niveau d'utilisation des outils innovateurs pour gérer les demandes de service des clients et le volume de libre-service utilisé par les clients

4.2.1.3.1 Description de l'activité de programme et du contexte de planification connexe

Activité de programme : Administrer et offrir aux Canadiens des services liés au commerce international.

Dans le cadre de cette activité, le Ministère aide les entreprises canadiennes à se positionner pour pouvoir profiter pleinement des débouchés commerciaux qui s'offrent sur le marché mondial et, ainsi, à contribuer directement à la prospérité et à la création d'emplois, au moyen des programmes et des services suivants :

- Le Service des délégués commerciaux (SDC) fournit, par l'intermédiaire de ses 12 bureaux régionaux au Canada et ses 142 bureaux à l'étranger, un appui de première ligne à plus de 16 000 entreprises chaque année.
- Le Délégué commercial virtuel, un outil Internet en constante évolution et fort apprécié, fournit à ses abonnés des études de marché, des profils de pays, des courriels les informant de possibilités de débouchés et un accès aux services fournis par les délégués commerciaux et leurs partenaires. Il est de plus en plus relié à TRIO, l'outil de gestion électronique des relations avec les clients.
- Le Centre des occasions d'affaires internationales offre aux entreprises canadiennes des services de sourcing et de jumelage en les informant des occasions d'affaires que décèlent les délégués commerciaux à l'étranger.

Ministère – Volet du Commerce international

IV

4.2.1.2.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie IV, section 4.3, tableau 4.1)

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	41,2	50,7	50,7

4.2.1.2.4 Surveillance du rendement

Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international

Résultats prévus

Attestation

- Les clients commerciaux canadiens élaborent des stratégies précises pour faire face aux défis et aux débouchés que présente le commerce international
- Nombre de stratégies élaborées tout particulièrement à l'intention des clients commerciaux pour relever les défis et saisir les débouchés que présente le commerce international

- Soutien national accru des efforts visant à faire progresser les intérêts commerciaux canadiens
- Degré de consensus parmi les intervenants au pays à l'égard de la stratégie du Canada en matière de commerce international

- Utilisation accrue des programmes et des services gouvernementaux pour aider les Canadiens à s'imposer dans l'économie mondiale
- Nombre de services fournis aux clients
- Nombre de communications et d'activités de sensibilisation dans l'ensemble du Canada
- Niveau de participation aux communications et aux activités de sensibilisation

Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux

- Le Ministère élaborera des stratégies pluriannuelles et pangouvernementales pour certains marchés prioritaires (États-Unis, Mexique, Chine, Inde, Brésil, Russie, Japon, Corée du Sud, ANASE, Conseil de coopération du Golfe et Union européenne).
- Il planifiera et mettra en œuvre des missions commerciales dans des marchés prioritaires pour appuyer les stratégies commerciales mentionnées ci-dessus, et en fera la promotion.
- Il mettra en œuvre la stratégie commerciale à l'égard des États-Unis afin de coordonner la promotion des capacités canadiennes, de repérer des débouchés et de faciliter les partenariats entre les entreprises, en offrant notamment des renseignements et de l'analyse ciblée sur les principaux secteurs de haute technologie.
- Il coopérera avec nos homologues mexicains sur les engagements pris dans le cadre du Partenariat Canada-Mexique dans le domaine de la concurrence afin de promouvoir les occasions de partenariat entre des entreprises canadiennes et mexicaines et de renforcer la compétitivité de l'industrie dans les deux pays.
- Il renforcera la commercialisation de la technologie canadienne dans des secteurs créneaux au moyen d'initiatives ciblées de partenariat aux États-Unis et du repérage d'occasions d'investissement et de capitaux de risque pour les nouvelles entreprises canadiennes de technologie, tout en soulignant les obstacles nationaux à ces investissements.

Un ministère des Affaires étrangères reconnu pour sa souplesse

- Le Ministère élargira les relations commerciales avec le Japon au moyen de la conclusion d'un protocole d'entente en vue d'ouvrir les marchés publics de la défense aux exportateurs canadiens en tirant profit de la conclusion réussie de l'initiative d'étude conjointe Canada-Japon.
- Il renforcera les relations commerciales avec la Chine grâce à une représentation commerciale accrue et des renseignements commerciaux mieux ciblés pour les milieux d'affaires canadiens. Il œuvrera également à la conclusion d'une entente sur le « statut de destination approuvée » pour faciliter les visites au Canada de groupes de voyageurs chinois.
- Il répondra aux besoins des entreprises à forte croissance et à haut potentiel dans tout l'éventail des chaînes d'approvisionnement mondiales.
- Il intensifiera la promotion stratégique auprès des acheteurs étrangers des services, de la technologie et du matériel canadiens grâce à une visibilité accrue du Canada aux principaux salons sectoriels mondiaux qui sont organisés au Canada et à l'étranger, en mobilisant les ressources du secteur privé et des gouvernements fédéral et provinciaux.
- Il renforcera la présence du secteur privé en Inde au moyen d'un sommet des PDG et d'un forum sur l'infrastructure.
- Il collaborera avec nos partenaires des autres ministères pour mieux faire connaître au secteur privé les débouchés que présente l'Afrique subsaharienne et qui sont actuellement explorés par les compétiteurs.
- Il cernerá des outils commerciaux pour aider les entreprises canadiennes à faire des affaires au Moyen-Orient et en Afrique du Nord, comme un accord sur la double imposition avec la Libye.

• renforçant l'efficacité organisationnelle du Ministère grâce à l'amélioration continue des politiques, des programmes et des partenariats ainsi que des connaissances, des compétences et de la conscience professionnelle de son personnel.

Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs objectifs à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international

- Le Ministère continuera à faire connaître aux entreprises canadiennes les débouchés potentiels que présentent les marchés de l'Amérique du Nord, de l'Asie et de l'Europe, notamment aux nouveaux exportateurs.
- Le Ministère fera mieux connaître les débouchés commerciaux qui existent dans les Caraïbes et l'Amérique latine, en se servant de Miami comme porte d'entrée des marchés.
- Il fera la promotion des avantages de l'accord de libre-échange (ALE) avec le Chili et du commerce avec la Communauté andine et le Mercosur, plus important groupe d'échanges commerciaux en Amérique du Sud.
- Il mettra en place des plans d'actions régionaux en Amérique latine et fera la promotion des solutions d'équipes sectorielles pour les marchés de l'Amérique latine.
- Il établira un partenariat avec le Conseil de commerce canado-arabe pour attirer des entreprises canadiennes sur les marchés du Moyen-Orient et de l'Afrique du Nord.
- Il fera mieux connaître aux Canadiens les débouchés grandissants sur le plan du commerce et de l'investissement sur les marchés émergents, de la Russie et de l'Ukraine dans des secteurs prioritaires clés.
- Il diffusera aux entreprises canadiennes des renseignements à jour sur les marchés afin que ces dernières puissent être concurrentielles et obtenir des contrats à valeur ajoutée dans des secteurs stratégiques (p. ex. être un partenaire dans la chaîne d'approvisionnement mondiale pour le Airbus A350.)
- Une fois terminées les négociations sur un accord de libre-échange avec la Corée du Sud, le Ministère lancera un vaste programme de sensibilisation afin de tirer rapidement profit des nouveaux débouchés dans cet important marché.
- Il fera la promotion des avantages des accords de libre-échange auprès des entreprises canadiennes qui pourraient avoir l'intention d'accroître leurs activités sur les marchés étrangers, notamment en participant aux chaînes d'approvisionnement mondiales.
- Dans le budget fédéral de mai 2006, le gouvernement s'est engagé à investir 591 millions de dollars sur les 8 prochaines années dans l'initiative sur la porte d'entrée du Pacifique. Le commerce international du Canada se fait désormais par l'intermédiaire de portes d'entrée, ce qui comprend les grands postes frontaliers terrestres et les ports où les réseaux de transport convergent pour ensuite rejoindre d'autres centres de l'activité économique. Étant donné la croissance des marchés de l'Asie-Pacifique, comme la Chine et l'Inde, cet investissement permettra d'accroître les flux de marchandises et d'ouvrir de nouveaux débouchés sur les marchés pour les entreprises canadiennes.
- Ce budget de 2006 annonçait également des fonds pour améliorer les infrastructures à la frontière Windsor-Detroit, dont l'importance est cruciale pour le commerce entre le Canada et les États-Unis, ainsi qu'à d'autres postes frontaliers, entre autres ceux de Windsor, de Sarnia et de Fort Erie, en Ontario, et de St. Stephen, au Nouveau-Brunswick.

4.2.1.2 Activité de programme : Marchés mondiaux et relations commerciales

4.2.1.2.1 Description de l'activité de programme et du contexte de planification connexe

Activité de programme : Intégrer les intérêts du Canada en matière d'économie, de commerce, d'investissement et de science et technologie, à l'échelle régionale et bilatérale, et administrer les relations commerciales bilatérales.

Dans le cadre de cette activité, le Ministère offre des services de base aux missions à l'étranger, y compris le repérage de débouchés stratégiques. Pour ce faire, une collaboration continue est nécessaire avec nos partenaires de l'intérieur et de l'extérieur du gouvernement. Des stratégies englobant tous les aspects du commerce international sont élaborées pour un groupe central de marchés prioritaires, dont les États Unis, le Mexique, la Chine, l'Inde, le Brésil, la Russie, le Japon, la Corée du Sud, l'Association des nations de l'Asie du Sud-Est (ANASE), le Conseil de coopération du Golfe et l'Union européenne. Cette activité de programme et la nature changeante des activités commerciales à l'échelle mondiale — importance grandissante du niveau régional, chaînes de valeur mondiales et accent sur le commerce et l'investissement bilatéral — reflètent la nouvelle orientation des activités du Ministère à l'étranger.

Contexte de planification : Les facteurs suivants ont une incidence sur le rôle du Ministère en ce qui concerne les marchés mondiaux :

- Le commerce international est à la base de la création de richesses et de la prospérité de l'économie canadienne, de la production au commerce des biens et des services, en passant par l'investissement, l'innovation et d'autres moteurs du développement économique mondial. Par commerce international, on entend les échanges de biens et de services à valeur ajoutée, la réponse aux demandes grandissantes de connaissances, d'investissement, de technologies et de produits de plus en plus personnalisés. Le commerce va si loin à l'intérieur des frontières que ni les gouvernements ni les entreprises ne peuvent désormais faire la distinction entre ce qui est « national » et ce qui est « international ».
- Au XX^e siècle, le commerce international porte sur la codification des connaissances, la fragmentation de la fabrication, de la distribution et d'autres activités productives entre les divers maillons des chaînes d'approvisionnement ou de valeur. Les stratégies commerciales visent à aider les entreprises canadiennes à s'adapter à ces changements en leur fournissant plus de renseignements commerciaux sur les projets de chaînes de valeur et en ciblant davantage les secteurs prioritaires dans les marchés clés.
- Les réussites passées ne garantissent pas l'avenir du Canada au sein de la nouvelle économie mondiale. Il n'y a pas lieu de relâcher nos efforts dans ce contexte toujours plus exigeant et plus compétitif, où un nombre croissant d'acteurs entrent en jeu dans le cadre de modèles commerciaux changeants et complexes. Les difficultés auxquelles se heurte le Canada pour assurer sa compétitivité ne cessent d'augmenter. Le Canada doit prendre une longueur d'avance et veiller à ce que son économie s'adapte aux défis mondiaux et à ce que ses entreprises adoptent une perspective mondiale et cherchent à saisir des débouchés dans le monde entier, sinon, il risque de voir ses perspectives économiques, son rendement et sa prospérité se détériorer.

4.2.1.2.2 Plans et priorités pour l'activité de programme Marchés mondiaux et relations commerciales

Dans le cadre de cette activité de programme, le Ministère contribuera aux priorités clés suivantes en :

- sensibilisant davantage les Canadiens aux défis et aux possibilités que présente le commerce international;
- aidant les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux;

Ressources humaines (ETP)

Exercise	2006-2007	2007-2008	2008-2009
ETP	369	369	369

4.2.1.1.4 Surveillance du rendement

Renforcer l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la mise en œuvre d'accords commerciaux

Résultats prévus

Attestation

- Promotion des intérêts canadiens en matière de commerce et d'investissement grâce à des initiatives appropriées fondées sur des règles
- Degré des progrès réalisés pour maintenir l'accès aux marchés pour les biens, services, technologies et investissements canadiens
- Mesure dans laquelle les partenariats canadiens sont renforcés grâce à des initiatives de coopération et de collaboration dans des dossiers et des secteurs précis
- Mise en œuvre nationale efficace des ententes négociées
- Amélioration de la portée des droits et des obligations définis dans les négociations
- Progrès des négociations sur les accords et les ententes de coopération (p. ex. bilatérales, régionales et multilatérales, négociations sur le commerce et l'investissement, accords particuliers et ententes de coopération)
- Amélioration de la portée des droits et des obligations définis dans les négociations
- Mesure dans laquelle les partenariats canadiens sont renforcés grâce à des initiatives de coopération et de collaboration dans des dossiers et des secteurs précis
- Mise en œuvre nationale efficace des ententes négociées
- Degré des progrès réalisés pour maintenir l'accès aux marchés pour les biens, services, technologies et investissements canadiens

- Gestion efficace des différends en matière de commerce et d'investissement
- Degré des progrès réalisés relativement à la gestion efficace des différends en matière de commerce et d'investissement, notamment grâce à des consultations et au recours à des mécanismes officiels de règlement des différends ainsi qu'à des efforts de promotion ciblée

- Gestion efficace du cadre national de dispositions législatives et de réglementation qui relève du ministre du Commerce international
- Mise en œuvre efficace de l'accès négocié aux marchés et maintien des niveaux convenus d'ouverture des marchés nationaux
- Application de contrôles efficaces à l'exportation pour promouvoir une économie plus sûre et améliorer l'accès aux marchés

dispositions qui établissent des règles multilatérales et qui œuvrent les marchés aux exportateurs et aux investisseurs canadiens.

Conformément au Cadre économique Canada-Japon 2005, le Ministère mènera à terme une étude conjointe avec le gouvernement du Japon pour déterminer les moyens qui nous permettraient de renforcer nos relations commerciales. Il étudiera la possibilité de lancer des négociations de libre-échange avec d'autres partenaires dans l'hémisphère et ailleurs dans le monde.

Il fera avancer les négociations en cours sur des accords de libre-échange avec la Corée du Sud, l'Association européenne de libre-échange (Islande, Liechtenstein, Norvège, Suisse), le Groupe des quatre de l'Amérique centrale (Salvador, Guatemala, Honduras, Nicaragua) et Singapour.

Le Ministère veillera à ce que l'élaboration et la mise en application de règles internationales concernant la propriété intellectuelle, les technologies de l'information et des communications et les industries culturelles reflètent les priorités du Canada et profitent aux Canadiens.

Il défendra les intérêts du Canada par une promotion efficace dans les procédures de règlement des différends relatif au moratoire imposé par l'UE sur l'approbation des produits biotechnologiques canadiens et l'importation de boeuf canadien.

Le Ministère cherchera à négocier des accords sur la protection des investissements étrangers avec les pays prioritaires, en particulier avec la Chine, l'Inde et le Pérou, afin d'appuyer l'investissement canadien à l'étranger.

Il conclura les négociations bilatérales sur le transport aérien afin d'accroître le nombre et la fréquence des vols de passagers et de marchandises.

Il fera en sorte que la Convention de l'UNESCO sur la diversité culturelle n'entre pas en conflit avec les obligations du Canada dans le cadre des accords commerciaux auxquels il est partie.

Il coordonnera les initiatives canadiennes visant à régler la question des obstacles au commerce avec l'Union européenne.

Il administrera les contrôles à l'exportation de produits stratégiques pour faire en sorte que les obligations du Canada en matière de sécurité soient respectées sans restreindre indûment les entreprises canadiennes.

Le Ministère instaurera des contrôles sur les exportations de bois d'œuvre conformément au nouvel accord sur le bois d'œuvre.

4.2.1.1.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie IV, section 4.3, tableau 4.1)

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	51,7	60,7	45,7

4.2.1.1.2 Plans et priorités pour l'activité de programme Politique commerciale et négociations

Cette activité de programme permettra au Ministère de contribuer principalement à la priorité clé suivante :

- renforcer l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la mise en œuvre d'accords commerciaux.
- La priorité stratégique de cette activité de programme est appuyée par un ou plusieurs objectifs à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Renforcer l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la

mise en œuvre d'accords commerciaux

- Le Ministère mettra la dernière main au nouvel accord entre le Canada et les États-Unis sur le commerce du bois d'œuvre. En avril 2006, le Canada est parvenu à cet accord historique, mettant fin ainsi au différend de longue date sur le commerce du bois d'œuvre par un règlement juste et durable qui tient compte des objectifs et des intérêts du Canada (<http://www.dfait-maeci.gc.ca/eicb/softwood/basic-terms-fr.asp>). L'accord assurera un accès stable et prévisible au marché américain, le remboursera aux producteurs canadiens d'au moins 4 milliards de dollars en droits perçus par les États-Unis, ainsi qu'une latitude pour les provinces concernées grâce à différentes options de conformité offertes pour répondre aux conditions diverses d'exploitation au pays. Cet accord permettra d'établir une relation commerciale bilatérale plus solide et de créer un climat positif et favorable à la collaboration entre le Canada et les États-Unis pour faire de l'Amérique du Nord une région plus concurrentielle sur la scène mondiale. Les deux pays sont actuellement à mettre la dernière main à l'accord.

- Le Ministère continuera de promouvoir et de défendre les intérêts canadiens en application des droits et des obligations du Canada prévus par les accords commerciaux internationaux.
- Pour ce qui est de l'initiative du gouvernement des États-Unis relative aux voyages dans l'hémisphère occidental, le Canada est résolu à travailler de concert avec les États-Unis pour déterminer et évaluer les meilleures options possibles concernant d'autres documents d'identification qui pourraient être utilisés pour franchir la frontière entre les deux pays. On recherchera un système qui soit à la fois peu coûteux, commode est fondé sur les normes communes.
- Le Ministère traitera les questions liées aux relations commerciales entre le Canada et les États-Unis et entre le Canada et le Mexique, y compris en ce qui concerne le respect par le Canada et ses partenaires commerciaux des obligations internationales qu'ils ont contractées et les activités du système de délivrance des licences d'exportation du Canada. Cela demande aussi de fournir des conseils et des analyses sur les risques liés au commerce et les incidences découlant des mesures de sécurité prises par les États-Unis.

- Il continuera de se servir de l'ALÉNA et d'autres instruments comme le Partenariat pour la sécurité et la prospérité pour assurer la prospérité future des Canadiens. Par exemple, comme convenu par la Commission de l'ALÉNA à sa réunion de mars 2006, les parties continueront de déterminer des secteurs précis et de prendre des mesures particulières à l'intérieur de ces secteurs pour éliminer les entraves commerciales existantes.
- Le Ministère prendra appui sur les travaux de l'OMC (et travaillera notamment avec d'autres pays pour réactiver le Programme de Doha pour le développement) et poursuivra de façon plus agressive des négociations bilatérales de libre-échange afin d'améliorer l'accès au marché et les règles imposées aux investisseurs et aux exportateurs canadiens.
- Il fera avancer la question de l'accession de la Russie et d'autres économies émergentes clés à l'OMC, selon des

bonne gestion des relations commerciales du Canada avec les États-Unis constitue une priorité absolue, puisque plus des trois quarts des exportations canadiennes de biens et services sont destinées à ce pays. L'un des grands défis consistera à mettre au point les détails du nouvel accord entre le Canada et les États-Unis sur le commerce du bois d'œuvre.

- Il se pourrait que l'économie canadienne soit lésée par les nouveaux documents requis en vertu de l'initiative du gouvernement des États-Unis relative aux voyages dans l'hémisphère occidental (http://www.dfat-maeci.gc.ca/can-am/main/right_nav/whitl_comment_period-fr.asp?lang_update=1) en particulier si les mesures, la technologie et l'infrastructure appropriées ne sont pas en place dans le délai prévu.

- Parallèlement, le Canada cherche à conclure des accords multilatéraux ainsi que toute une série d'initiatives commerciales bilatérales et régionales, y compris des négociations en vue de signer des accords de libre-échange avec la Corée du Sud, l'Amérique centrale, l'Association européenne de libre-échange et Singapour ainsi que de mener des initiatives commerciales plus générales avec le Japon et l'Union européenne et de conclure un accord hémisphérique sur la Zone de libre-échange des Amériques (ZLEA) – bien que cette négociation impliquant 34 pays n'ait connu aucun progrès depuis plus de deux ans.

- L'émergence de nouvelles superpuissances économiques – notamment le Brésil, la Russie, l'Inde et la Chine – et la tendance à la fragmentation de réseaux de production (ou chaînes d'approvisionnement régionales et mondiales) ont rendu l'environnement commercial mondial encore plus complexe. D'autre part, plutôt que d'éliminer les obstacles au commerce à la frontière, les chaînes d'approvisionnement se sont traduites par un programme de politique intérieure de plus en plus axé sur des domaines sensibles et complexes (p. ex. la mobilité de la main-d'œuvre, les subventions et les programmes de soutien interne, la réglementation nationale, les commissions de commercialisation des produits agricoles qui sont propres au Canada, les restrictions à l'investissement, les droits de propriété intellectuelle et les obstacles sous-nationaux au commerce).

- La plupart des obstacles et des restrictions au commerce pouvant facilement être éliminés l'ont été à la suite de séquences successives de négociations sur la libéralisation multilatérale qui se sont tenues dans le cadre de l'Accord général sur les tarifs douaniers et le commerce (GATT), puis de l'Organisation mondiale du commerce, et grâce à la libéralisation continentale par l'entremise de l'ALE entre le Canada et les États-Unis et de l'ALENA. Par conséquent, il est de plus en plus difficile d'arriver à un consensus sur une plus grande libéralisation au sein des tribunes multilatérales ou régionales, comme le reflètent les récentes difficultés à faire progresser le Programme de Doha pour le développement de l'OMC et les négociations en suspens sur la ZLEA. En revanche, ces difficultés ont notamment amené presque toutes les principales nations commerçantes à négocier des ALE bilatéraux. Bien que ces négociations puissent compléter celles de l'OMC, les initiatives des autres pays – en particulier des États-Unis – présentent également des défis importants sur le plan de la concurrence pour les entreprises canadiennes et les sociétés étrangères qui font des affaires au Canada. En effet, ces dernières sont susceptibles de devenir moins concurrentielles sur des marchés tiers et de subir une érosion relative de leur accès préférentiel au marché américain.

- Au même moment, nos sensibilités nationales ont contribué à faire du Canada la seule nation commerçante importante à ne pas avoir conclu d'ALE en plus de cinq ans, malgré les nombreuses initiatives en cours. En raison de ces complexités, il s'avère important d'adopter une démarche plus stratégique à l'égard de la politique commerciale.
- Le but visé est de recourir aux mécanismes qui répondent le mieux aux besoins particuliers des milieux d'affaires ainsi qu'au niveau de développement et au potentiel économique des pays partenaires.
- La difficulté réside dans la gestion d'une démarche complète et diversifiée à l'égard de la politique commerciale, qui exige beaucoup de ressources, mais qui est nécessaire pour que le Canada conserve son titre d'importante nation commerçante.

- En tant qu'économie développée relativement petite, le Canada dépend plus que la majorité des autres pays du commerce international pour assurer les échanges d'investissement, de technologies, de personnes et d'idées.
- Contexte de planification* : Les facteurs qui suivent ont une incidence sur les activités d'élaboration de politiques et de négociations commerciales du Ministère :
- Cette activité de programme s'adresse directement aux exportateurs, importateurs, producteurs et investisseurs des industries des biens et des services qui bénéficient de nouvelles occasions d'accès aux marchés, de fournitures moins coûteuses et de meilleure qualité, ainsi que de milieux plus prévisibles et plus justes pour mener leurs activités. Elle vise indirectement tous les Canadiens, qui profitent ainsi d'une plus grande variété de produits et de services et d'une économie plus solide soutenue par un système d'échanges et d'investissement ouvert et fondé sur des règles. Ce dernier favorise les occasions d'innovation et la création d'emplois grâce à l'ouverture des marchés, à de saines pratiques en matière de réglementation et à d'autres outils qui tiennent compte des priorités absolues sur les plans social, environnemental et économique.
- d'importation.*
- la mise en œuvre et l'application des obligations juridiques conformément à la Loi sur les licences d'exportation et d'importation;
 - la gestion et le règlement des différends;
 - la promotion et la négociation;
 - la consultation et la collaboration avec les partenaires nationaux et internationaux;
 - l'élaboration de politiques, appuyée par des activités d'analyse et de recherche;
- Les incidences de l'activité de programme sont influencées directement et indirectement par les éléments suivants :
- évalue le rendement du Canada au chapitre du commerce international (voir <http://www.international.gc.ca/ee/menu-fr.asp>). Cette évaluation est présentée dans deux publications du Ministère : *Le point sur le commerce et Les recherches en politique commerciale*. Le point sur le commerce examine et analyse les principaux faits saillants du commerce et de l'investissement international du Canada à l'échelle internationale par rapport aux tendances économiques nationales et internationales ainsi qu'à d'autres aspects du commerce mondial qui ont eu des répercussions sur le Canada l'année précédente. Le rendement du Canada est évalué en fonction de celui de ses partenaires et concurrents traditionnels comme les États-Unis, l'Union européenne et le Japon, et de puissances mondiales émergentes comme le Brésil, la Russie et la Chine. *Les recherches en politique commerciale*, un recueil annuel de recherches et d'analyses, rassemble des études réalisées à l'intérieur ou à l'extérieur du gouvernement fédéral sur des questions touchant directement les objectifs stratégiques du Ministère. Les points de vue qui y sont exprimés sont ceux des auteurs. Les volumes de cette série sont utilisés dans le cadre de cours sur le commerce international dans plusieurs universités canadiennes et américaines.
 - prépare l'analyse économique nécessaire pour appuyer l'élaboration de politiques;
 - négocie des accords commerciaux avec d'autres pays, surveille leur mise en œuvre, gère les différends et consulte les intéressés sur le contenu de ces accords;
- Dans le cadre de cette activité, le Ministère :
- du Canada à l'échelle internationale, au Canada et à l'étranger, en consultation avec les intervenants.
- Activité de programme : Analyser, négocier, promouvoir et représenter les intérêts économiques et commerciaux**

4.2.1.1.1 Description de l'activité de programme et du contexte de planification connexe

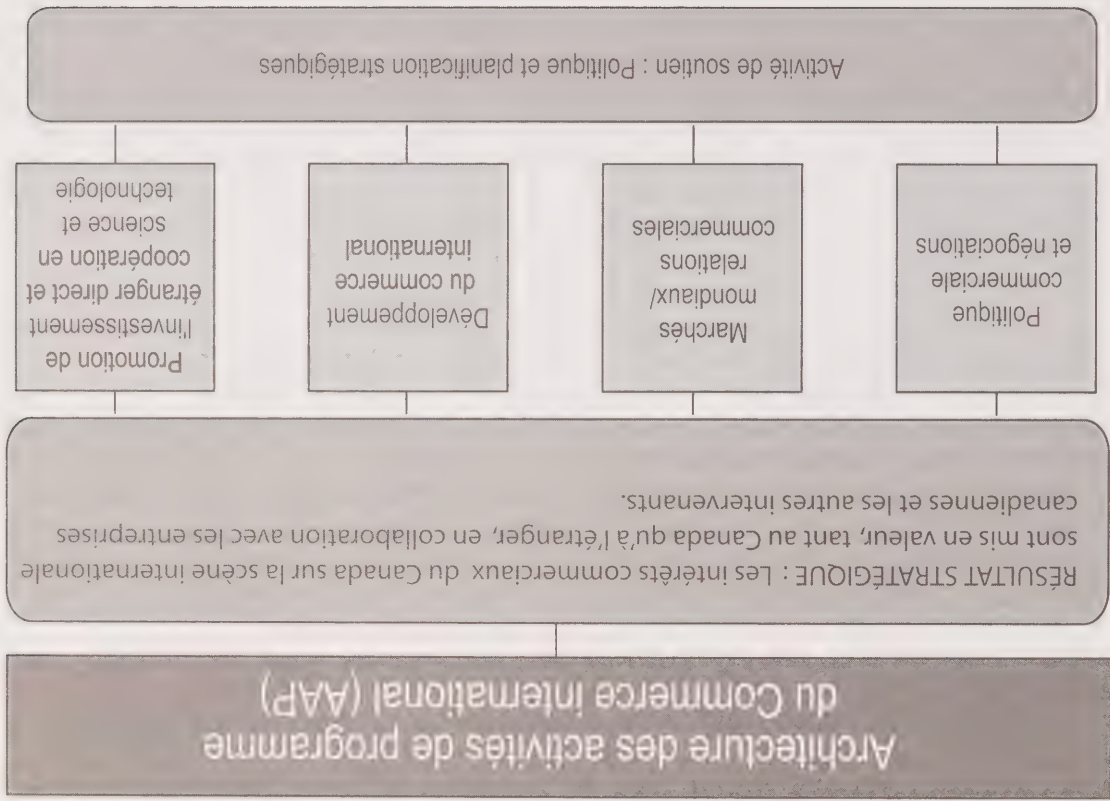
4.2.1.1 Activité de programme : Politique commerciale et négociations

4.2 Activités de programme du Commerce international par résultat stratégique

La présente section fournit des renseignements détaillés sur les résultats stratégiques du Ministère reliés au commerce ainsi que sur les quatre activités de programme et de soutien qui figurent dans l'Architecture des activités de programme.

4.2.1 Résultat stratégique : Promouvoir les intérêts commerciaux du Canada sur la scène internationale en collaboration avec les entreprises canadiennes et d'autres intervenants, tant au Canada qu'à l'étranger.

Les quatre activités de programme et l'activité de soutien suivantes contribuent à l'atteinte de ce résultat stratégique.



5. Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse	
Résultats prévus	Attestation
<ul style="list-style-type: none"> • Capacité accrue de fournir des services aux clients au moyen d'initiatives axées sur la qualité du service, l'efficacité et d'autres dimensions de la gestion moderne • Taux de satisfaction des clients qui reflète la qualité, la pertinence et l'utilité des services • Perceptions des employés quant à la qualité, à l'utilité et à la pertinence des programmes de formation 	<ul style="list-style-type: none"> • Niveau de respect des normes de services en matière de délais • Niveau d'utilisation des outils innovateurs pour gérer les demandes de service des clients et le volume de libre-service utilisé par les clients

4. Promouvoir le Canada comme pays et partenaire concurrentiel en matière d'investissement, d'innovation et de production à valeur ajoutée

Résultats prévus	Attestation
<ul style="list-style-type: none">• Amélioration de la prestation de services aux clients (p. ex. information opportune et de qualité sur les marchés, contacts clés, conseils d'affaires et références pour appuyer des décisions éclairées en matière de commerce international• Pourcentage de clients satisfaits et niveau de satisfaction de ces clients par rapport au délai de la prestation des services ainsi qu'à la qualité des services, des produits et des activités• Augmentation du volume, de la cohérence et de la qualité des services offerts aux clients	

<ul style="list-style-type: none">• Les entreprises étrangères font de nouveaux investissements et des investissements plus importants au Canada• Les investisseurs et les innovateurs étrangers connaissent mieux les capacités et les atouts du Canada et s'y intéressent• Perception améliorée des capacités et des atouts du Canada parmi les investisseurs et les intervenants étrangers influents• Compétitivité internationale améliorée, comme l'illustre le classement du Canada dans les études comparatives internationales	<ul style="list-style-type: none">• Nombre et qualité des possibilités d'investissement repérées et communiquées aux provinces et aux territoires• Nombre d'activités découlant d'autres initiatives proactives et grâce auxquelles les capacités canadiennes ont été mises en valeur• Perception améliorée des capacités et des atouts du Canada• Des occasions de partenariat et des renseignements sont produits pour jumeler les besoins et les capacités du Canada et de l'étranger en matière de S-T
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<ul style="list-style-type: none">• Des occasions de partenariat et des renseignements sont produits pour jumeler les besoins et les capacités du Canada et de l'étranger en matière de S-T• Nombre, nature et portée des occasions de partenariat en S-T définies et concrétisées entre le Canada et les pays partenaires prioritaires en S-T	<ul style="list-style-type: none">• De meilleures perspectives de collaboration internationale et de commercialisation en R-D font intervenir des chercheurs et des partenaires commerciaux canadiens• Nombre et portée des partenariats de S-T établis grâce aux initiatives et aux mécanismes existants
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- Maintenir et améliorer de l'accès aux marchés pour les biens, services, technologies et investissements aux marchés dans un système basé sur les règles canadiens
- Gestion efficace des différends en matière de commerce et d'investissement
 - des différends en matière de commerce et d'investissement, notamment grâce à des consultations et au recours à des mécanismes officiels de règlement des différends ainsi qu'à des efforts de promotion cibles
- Gestion efficace du cadre national de dispositions législatives et de réglementation qui relève du ministre du Commerce international
 - Mise en œuvre efficace de l'accès négocié aux marchés et maintien des niveaux convenus d'ouverture des marchés nationaux
 - Application de contrôles efficaces à l'exportation pour promouvoir une économie plus sûre et améliorer l'accès aux marchés

3. Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux

- Les entreprises canadiennes sont en bonne position pour exploiter les possibilités de croissance offertes par le commerce international
 - Augmentation de la valeur et de la part des marchés des exportations canadiennes et de l'investissement direct canadien à l'étranger
 - Niveau et croissance des ventes réalisées par des sociétés étrangères affiliées d'entreprises canadiennes, par rapport aux exportations canadiennes
 - Nombre de nouveaux exportateurs actifs sur les marchés étrangers
 - Nombre d'exportateurs qui étendent leurs activités à de nouveaux marchés étrangers

Résultats prévus Attestation

- Des occasions d'affaires et des renseignements sont générés grâce au jumelage des capacités canadiennes et des besoins commerciaux étrangers précis
- Valeur, volume et qualité des débouchés cernés et communiqués aux clients d'affaires

rendement conclues avec les cadres. L'architecture axée sur la collecte des données et les transactions de l'ensemble de service DCV-TRIO sera l'élément central de ce cadre.

Le Ministère continuera de faire une série de vérifications et d'évaluations ciblées dans toutes ses activités pour fournir aux cadres supérieurs de l'information sur le rendement (pour plus de détails, voir Partie IV, section 4.3, tableau 4.10).

Les indicateurs de rendement précis du tableau suivant sont reliés à chacune des priorités du Ministère en matière de politique et de gestion. Ces indicateurs serviront à évaluer le rendement du Ministère par rapport aux plans décrits dans le présent rapport et qui seront discutés à fond dans le *Rapport ministériel sur le rendement 2006-2007*.

1. Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international	
Résultats prévus	Attestation
<ul style="list-style-type: none">Les clients commerciaux canadiens élaborent des stratégies précises pour faire face aux défis et aux débouchés que présente le commerce internationalNombre de stratégies élaborées tout particulièrement à l'intention des clients commerciaux pour relever les défis et saisir les débouchés que présente le commerce international	<ul style="list-style-type: none">Degré de consensus parmi les intervenants au pays à l'égard de la stratégie du Canada en matière de commerce international
<ul style="list-style-type: none">Soutien national accru des efforts visant à faire progresser les intérêts commerciaux canadiens	<ul style="list-style-type: none">Nombre de services fournis aux clientsNombre de communications et d'activités de sensibilisation dans l'ensemble du CanadaNiveau de participation aux communications et aux activités de sensibilisation
2. Renforcer l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la mise en œuvre d'accords commerciaux	
Résultats prévus	Attestation
<ul style="list-style-type: none">Promotion des intérêts canadiens en matière de commerce et d'investissement grâce à des initiatives appropriées fondées sur des règlesProgress des négociations sur les accords et les ententes de coopération (p. ex. bilatérales, régionales et multilatérales, négociations sur le commerce et l'investissement, accords particuliers et ententes de coopération)Amélioration de la portée des droits et des obligations définis dans les négociationsMesure dans laquelle les partenariats canadiens sont renforcés grâce à des initiatives de coopération et de collaboration dans des dossiers et des secteurs précisMise en œuvre nationale efficace des ententes négociées	

En 2005-2006, le Ministère a intensifié la collecte de données significatives et il a défini et appliqué des indicateurs de rendement plus stricts et plus utiles. En 2006-2007, il mettra au point un système intégré d'information sur le rendement lié aux ressources, aux processus internes, à la prestation des services et aux données économiques. Il prévoit également implanter ce système en 2006-2007. Par ailleurs, le Ministère suit et mesure le rendement grâce à l'ensemble suivant d'indicateurs (voir le tableau) se rapportant aux résultats stratégiques, aux priorités et aux résultats clés inscrits dans son cadre de planification des activités. Ce cadre fournit la base nécessaire pour renforcer la gestion axée sur les résultats et fixer des objectifs personnels dans le contexte du Programme de gestion du rendement et des ententes sur le

4.1.5 Surveillance du rendement

L'efficacité de toute organisation repose entièrement sur ses employés. C'est particulièrement vrai au Ministère, qui a besoin d'un assortiment très précis de personnes hautement qualifiées. Le Ministère poursuit la modernisation de sa gestion des ressources humaines. Plusieurs projets de changements importants sont encore en cours : certains donnent suite à des modifications législatives pangouvernementales (p. ex. la mise en œuvre de la Loi sur la modernisation de la fonction publique) et d'autres sont liés au programme de transformation et aux priorités de gestion du Ministère, y compris la mise en œuvre du Programme de gestion du rendement et la restructuration du service extérieur.

- 71—Promotion de l'investissement étranger direct et coopération en S-T.
- 417—Développement du commerce international;
- 512—Marchés mondiaux et Relations commerciales;
- 369—Politique commerciale et négociations;

Les ETP sont des équivalents temps plein, une mesure des ressources humaines nécessaires pour maintenir un niveau d'emploi moyen sur 12 mois, basée sur une semaine de 37,5 heures de travail. Le tableau ci-dessus indique le nombre approximatif d'ETP que le Ministère a utilisées l'an dernier. Les ressources humaines sont réparties ainsi entre les quatre activités de programme :

Le Ministère demeure déterminé à constituer un effectif bilingue, culturellement diversifié et innovateur, qui reflète fidèlement la société canadienne dans son ensemble. Par ailleurs, il s'efforce d'établir des relations plus productives et plus innovatrices avec les syndicats et les associations d'employés. Le Ministère s'emploie également à combler les écarts qui existent dans les ressources pour un certain nombre de groupes professionnels clés.

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
Équivalents temps plein	1 369	1 369	1 369

4.1.4.2 Utilisation des ressources humaines

Le Ministère distribuera plus de 10 millions de dollars en subventions et contributions cette année, surtout par l'entremise des activités de programme de Développement du commerce international et de la Promotion de l'investissement étranger direct et de la coopération en S-T. Les principaux programmes de subventions et contributions sont le Programme de développement des marchés d'exportation – Associations commerciales, le Programme de partenariats internationaux en science et technologie, le programme Horizon le monde et le Programme d'appui à l'investissement dans les communautés.

Le budget du Ministère est formé du Budget principal des dépenses et du Budget supplémentaire des dépenses approuvés par le Parlement. Compte tenu du moment où les élections fédérales ont eu lieu cette année, le financement a été assuré de façon exceptionnelle – grâce au Budget principal des dépenses combiné à un mandat spécial du gouverneur général (l'instrument établi pour obtenir des fonds lorsque le Parlement est dissout aux fins d'une élection générale).

Comme l'indique le tableau ci-dessus, les dépenses du volet Commerce international prévues pour 2006-2007 s'élèveront à 414,5 millions de dollars, une diminution comparativement au montant alloué dans le Budget principal des dépenses. Cette diminution est attribuable aux facteurs suivants :

- des compressions budgétaires liées à la phase 2 de l'examen pangouvernemental des dépenses dans le but d'épargner 1 milliard de dollars, conformément au budget de 2005;
 - les affectations budgétaires à l'Exportation et développement Canada.
- La diminution au chapitre des coûts sera compensée par des augmentations attribuables aux facteurs suivants :
- les coûts plus élevés découlant du versement d'indemnités de départ et de prestations de congé de maternité aux employés canadiens et aux employés recrutés sur place ainsi que des augmentations de salaire accordées aux termes des conventions collectives; (3,6 millions de dollars);
 - un financement accru pour les frais du différend sur le bois d'œuvre résineux (14 millions de dollars).

Le Ministère a deux crédits votés (l'un pour les dépenses de fonctionnement et l'autre pour les subventions et contributions) et quatre autorisations législatives. En 2006-2007, le budget du Ministère sera ainsi alloué : environ 38 % des fonds seront attribués aux dépenses de fonctionnement et 3 % aux subventions et contributions.

Les dépenses au titre des ressources humaines, sauf les 19 millions de dollars destinés aux régimes d'avantages sociaux des employés, représentent environ 48 % du budget du Ministère. En règle générale, les dépenses des ressources humaines sont imputées au crédit voté, mais les régimes d'avantages sociaux des employés sont des paiements législatifs.

Une ventilation détaillée des dépenses prévues du Ministère est fournie dans la Partie III, section 3.1.4, du présent rapport. Les ressources financières sont ainsi réparties entre les quatre activités de programme :

- 51,7 millions de dollars — Politique commerciale et négociations
- 41,1 millions de dollars — Marchés mondiaux et Relations commerciales
- 309,5 millions de dollars — Développement du commerce international (comprend les crédits budgétaires et non budgétaires d'Exportation et développement Canada)
- 12,2 millions de dollars — Promotion de l'investissement étranger direct et coopération en science et en technologie

Les dépenses prévues au titre des activités de programme s'élèvent à 414,5 millions de dollars et comprennent les compressions de 700 000 \$ imposées par le Comité de gestion des dépenses. Il convient de signaler que les compressions de 5 % exigées à la suite de l'examen de la gestion des dépenses en 2005-2006 ont été appliquées à tous les budgets de fonctionnement et, en conséquence, ont touché les déplacements et le fonctionnement général. Aucune initiative ni aucun programme particulier n'était ciblée.

Ressources financières (en millions de dollars)		
Exercice	2006-2007	2007-2008
Total des dépenses prévues	414,5	546,0
		518,5
		2008-2009

4.1.4.1 Utilisation des ressources financières

4.1.4 Dépenses prévues : Utilisation des ressources financières et des ressources humaines

Le Ministère continuera de renforcer la formation dans les langues officielles offerte aux employés de ses missions à l'étranger. Il est déterminé à mettre en place une organisation chargée de l'apprentissage continu. Un programme de gestion du rendement récemment mis en place pour tous les employés fera mieux ressortir l'importance de la gestion axée sur les résultats et développera de bonnes compétences en gestion des ressources humaines dans l'ensemble de l'organisation. Dans les années à venir, l'ensemble DCV-TRIO deviendra le principal moyen de recueillir des données pour valider les indicateurs de rendement, mettant ainsi en évidence la valeur du service pour les clients. Cette priorité reflète l'initiative de Gouvernement en direct et fera en sorte qu'Internet devienne le pilier principal du réseau de prestation de services du Ministère.

En matière de gestion des ressources humaines, le Ministère s'efforce de fusionner les résultats ministériels et les ententes de rendement individuelles avec les gestionnaires. Le Ministère a réalisé des progrès relativement à la représentation équitable des femmes et des minorités visibles dans l'emploi et il a maintenu les niveaux de représentation des Autochtones. En 2006-2007, le Ministère devra faire porter ses efforts sur les rangs des dirigeants, où les groupes désignés sont actuellement sous-représentés.

- **Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse** : En 2006-2007, le Ministère mettra la dernière main à son plan d'action sur la fonction moderne de contrôleur. Une fois le plan terminé, le Ministère aura la capacité voulue pour implanter les éléments clés du Cadre de responsabilisation de gestion défini par le Secréariat du Conseil du Trésor.

Dans le cadre de l'initiative de représentation accrue, le Ministère établira des partenariats solides et efficaces en science et en technologie avec des organisations canadiennes clés en S-T et leurs homologues américains pour promouvoir l'innovation et la commercialisation.

Le Ministère améliorera la coordination des activités de S-T internationale en travaillant avec ses partenaires fédéraux et provinciaux afin de créer des collaborations internationales. Il appuiera la communauté canadienne de S-T en mettant en place un réseau approprié grâce auquel les entreprises pourront avoir accès aux meilleurs équipements, installations, connaissances, talents et mécanismes de partage des coûts qui existent dans le monde. Cet accès améliorera la qualité et la rapidité des activités de recherche canadiennes et permettra une commercialisation plus rapide des produits de S-T. Ces initiatives d'investissement et de S-T viendront compléter la stratégie du Ministère à l'égard des marchés émergents.

du Ministère à cet égard comprennent la promotion d'une acquisition plus efficace de la technologie et la promotion du partenariat mondial ainsi que de la commercialisation des connaissances et de la technologie canadiennes.

technologie. Il définira une politique plus cohérente pour promouvoir l'innovation, et il poursuivra ses efforts pour faire connaître le Canada dans le monde comme un centre d'innovation.

Le Ministère trouvera également des moyens, dans la politique sur le commerce et l'investissement – des accords sur les règles de l'accès au marché et la promotion de l'investissement, par exemple –, de servir les intérêts du Canada sur les marchés émergents. Sur ces marchés, par exemple ceux de la Chine et de l'Inde, le Programme de partenariats internationaux en science et technologie (FPIS^T) s'avérera un outil précieux. Le Ministère continuera d'améliorer et d'enrichir ses diverses plateformes sur Internet pour garantir un service intégré, rentable et rapide. Plus particulièrement, il assurera une intégration plus poussée avec les plateformes Internet de partenaires, dont Agriculture et Agroalimentaire Canada, Exportation et développement Canada, Patrimoine canadien, Industrie Canada et la Corporation commerciale canadienne, pour offrir des services intégrés dans l'ensemble du gouvernement à l'appui du développement du commerce international.

Pour faciliter et améliorer la compétitivité, il est essentiel que le milieu des affaires du Canada ait accès à des liaisons internationales diversifiées et fréquentes et à des connexions, pour atteindre divers endroits à l'intérieur du pays, et à des installations pour le fret aérien international. Comme il est dit plus haut, le Ministère, avec la collaboration de Transports Canada, s'efforcera d'accroître la diversité et la capacité des transports internationaux pour répondre aux besoins du milieu des affaires et des voyageurs. Pour cela, il ne faudra pas perdre de vue les intérêts divers des différents segments de l'industrie canadienne des transports aériens, et notamment des aéroports qui offrent leurs services aux transporteurs canadiens et étrangers, aux transporteurs canadiens qui offrent, à des degrés divers, des vols canadiens et internationaux de correspondance, et plus particulièrement ceux qui ont des connexions avec des transporteurs étrangers aux portes d'entrée canadiennes, dans le cadre de partenariats commerciaux.

Le but ultime de tous ces efforts est d'assurer une meilleure connectivité internationale au milieu des affaires, de sorte que les entreprises canadiennes puissent compter sur tous les renseignements et les outils nécessaires pour les aider à se préparer et à acquérir des capacités pour pouvoir s'adonner avec succès au commerce mondial.

• Promouvoir le Canada comme pays et partenaire concurrentiel en matière d'investissement, d'innovation et de production à valeur ajoutée : L'investissement étranger direct est un important facteur de croissance économique au Canada. Il apporte des capitaux à l'économie canadienne, donne accès à des technologies de pointe, appuie la formation du capital humain, stimule la compétitivité nationale, transfère de nouvelles connaissances en gestion et assure un accès préférentiel aux marchés internationaux.

En collaboration avec d'autres ministères fédéraux et d'autres ordres de gouvernement, le Ministère s'efforce de mieux comprendre les intérêts du Canada en matière d'investissement, il préconise des changements stratégiques pour améliorer le climat d'investissement national, il accroît la pertinence du message diffusé sur le site Web principal du gouvernement du Canada qui s'adresse aux entrepreneurs étrangers (<http://www.investircanada.gc.ca>) et il mène toute une gamme d'initiatives destinées à attirer et à diversifier l'investissement étranger direct et ciblé au Canada. De la sorte, le Ministère encourage l'investissement bilatéral qui aide l'industrie canadienne à se greffer sur les chaînes de valeur mondiales et les marchés internationaux.

Par ses missions à l'étranger, le Ministère mettra l'accent sur l'investissement, l'innovation et la production à valeur ajoutée afin de faire valoir les capacités canadiennes dans des secteurs autres que ceux pour lesquels le Canada est surtout connu. Il assurera un suivi plus ciblé des possibilités qui ont été cernées au cours des missions commerciales en vue de stimuler l'activité commerciale ou de favoriser la mise sur pied de projets de recherche concertée dans des secteurs d'intérêt stratégique pour le Canada.

Le Ministère a pour mandat d'appuyer tous les aspects du commerce international, y compris la S-T. Il assure un leadership stratégique en intégrant pleinement la S-T dans ses services de développement du commerce international et en gérant des partenariats internationaux efficaces pour appuyer la capacité d'innovation du Canada. Les activités

bilatérale. Par ailleurs, le Canada continuera de collaborer trilatéralement avec les États-Unis et le Mexique, en particulier dans les cadres de l'ALÉNA et du processus de Partenariat pour la sécurité et la prospérité, dans le but d'accroître la compétitivité mondiale du Nord grâce à une meilleure circulation des biens, des services et des capitaux sur le marché nord-américain.

Bien que les négociations dans le cadre du Programme de Doha pour le développement aient été suspendues sans qu'une date pour leur reprise ait été fixée, le Ministère continuera de miser sur le travail sans relâche effectué à l'OMC et travaillera avec d'autres membres de l'OMC et son directeur général à la poursuite des négociations commerciales multilatérales, notamment à la reprise des négociations du Cycle de Doha dans le but de conclure une entente qui satisfasse les objectifs canadiens. Ces objectifs consistent entre autres en des règles du jeu équitables dans le secteur agroalimentaire, en l'amélioration de l'accès aux marchés pour les fournisseurs de biens et de services, dans le renforcement des règles commerciales, la facilitation des échanges grâce à l'allègement des formalités aux frontières et dans l'aide aux pays en développement pour mieux les intégrer dans le système des échanges commerciaux. Pour définir les paramètres des négociations à venir, le Ministère continuera de tenir compte des nombreux intérêts commerciaux des transporteurs canadiens, des portes d'entrée et des communautés.

Néanmoins, pour conserver l'élan acquis dans la recherche d'un meilleur accès aux marchés mondiaux, le Ministère intensifiera ses efforts en vue de conclure un accord de libre-échange avec la Corée du Sud, et il mènera des négociations dynamiques avec d'autres marchés clés. Il cherchera aussi à négocier des accords sur la promotion et la protection des investissements étrangers (APIE) avec la Chine, l'Inde et le Pérou, et il négociera des accords bilatéraux sur le transport aérien en vue d'élargir les droits des transporteurs canadiens dans le transport international de passagers et de marchandises.

Enfin, le Ministère fera une gestion efficace du cadre national constitué par les règlements et les lois dont il a la responsabilité, p. ex. la *Loi sur les licences d'exportation et d'importation*. Cette loi est un instrument commercial qui permet de contrôler l'importation et l'exportation de marchandises pour appuyer les intérêts du Canada sur les plans de l'économie, de la sécurité de la politique étrangère. Parmi les initiatives particulières de 2006-2007, notons la proposition d'ajout de contrôles des exportations à destination du Belarus en raison d'élections entachées de graves irrégularités et de violations des droits de la personne, ainsi que l'ajout de contrôles relatifs au régime qui a été négocié sur le bois d'œuvre résineux.

• Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux :

Certes, le Ministère est conscient de l'importance primordiale de la protection et de la défense des intérêts économiques et commerciaux du Canada aux États-Unis si on veut appliquer le programme économique du Canada dans le monde, mais il sait également que les entreprises canadiennes devront s'intéresser à d'autres marchés stratégiques, notamment en Asie et en Amérique latine, et y livrer une concurrence plus énergiquement. Une étape cruciale consiste à établir comment ces marchés dynamiques peuvent offrir des débouchés et un potentiel de croissance aux entreprises canadiennes. Une fois l'analyse terminée, le Ministère essaiera de voir comment d'éventuels partenaires commerciaux, dans ces puissances économiques émergentes, peuvent constituer des liens stratégiques avec des chaînes de valeur mondiales, un phénomène relativement récent qui a radicalement transformé le comportement des sociétés internationales. Le Ministère tirera des enseignements de l'expérience de pays concurrents pour comprendre quels aspects des relations commerciales peuvent favoriser des liens directs plus solides et plus durables entre les entreprises.

Le Ministère réévalue actuellement ses priorités et ses stratégies d'expansion des affaires ainsi que les politiques, les programmes et les dépenses liés à la technologie et à l'investissement, afin de voir comment il doit réorienter ses efforts pour maximiser la participation du secteur privé sur des marchés clés. Soucieux de répondre aux besoins des entreprises canadiennes, le Ministère continuera de réaménager des programmes consacrés aux affaires internationales, réaffectant ces ressources à l'étranger pour appuyer de nouveaux modèles d'affaires et donner un appui plus net aux activités mondiales des universitaires et des secteurs privé et public en science et en

bureaux commerciaux. Treize consuls honoraires ont été nommés jusqu'à présent pour représenter le Canada à des endroits où, jusqu'à maintenant, il n'y avait aucune représentation officielle.

- En avril 2006, l'Entente sur la promotion du commerce extérieur (EPCE) entre le gouvernement fédéral (plus précisément le Ministère ainsi qu'Industrie Canada et l'Agence de promotion économique du Canada atlantique) et les quatre provinces de l'Atlantique a été reconduite pour cinq ans, au coût de 10 millions de dollars. Cette entente, signée d'abord en 1994, aide les exportateurs établis du Canada atlantique à étendre leurs activités sur des marchés nouveaux et plus diversifiés et appuie les nouveaux exportateurs à démarrer. Pour plus de renseignements, voir <http://www.pm.gc.ca/tra/media.asp?category=1&id=1138>. Depuis 1994, 32 % des entreprises qui ont participé pour la première fois à une activité commerciale parrainée par l'EPCE ont, depuis, commencé à faire de l'exportation, 42 % des entreprises ont dit qu'elles avaient accru leur nombre d'exportations et 29 % ont commencé à exporter vers de nouveaux marchés. Un total de 179 projets ont été approuvés et plus de 1 500 entreprises y ont participé.

- La Stratégie canadienne de la biotechnologie (http://www.its-sct.gc.ca/rma/epi-bdrp/hrdb-rhdb/cbs-scb/description_f.asp) est la stratégie fédérale qui vise à positionner le Canada dans le monde comme un chef de file responsable en biotechnologie. Le Ministère participe à l'application et à l'élaboration de cette stratégie afin d'améliorer l'accès au marché pour les produits biotechnologiques du Canada, de gérer les accords commerciaux pertinents et d'appuyer les entreprises de biotechnologie et organisations de recherche au Canada.

4.1.3 Plans et priorités

4.1.3.1 Les cinq priorités stratégiques du volet Commerce international du Ministère

Le Ministère élabore actuellement une stratégie du commerce mondial pour pénétrer des marchés prioritaires, ce qui englobe la politique commerciale, l'expansion des exportations, le mouvement des investissements, les liens en science et en technologie et la commercialisation des technologies canadiennes. Cette stratégie traduira les priorités suivantes, qui s'appliquent à toutes les activités du Ministère, chacune de ces priorités ayant un poids différent selon les conditions particulières des marchés à l'étranger et la nature fonctionnelle du travail à l'administration centrale et dans les bureaux régionaux :

- Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international :** Il semble qu'un nombre appréciable d'entreprises canadiennes ne participent pas encore au commerce international, ce qui pourrait grandement améliorer leur productivité et leur compétitivité. Le Ministère insistera donc davantage sur la sensibilisation des Canadiens aux défis et aux possibilités qui les attendent sur les marchés mondiaux en s'adressant plus particulièrement à divers intervenants, dont les associations sectorielles, les municipalités, les provinces, des organismes de développement régional et les groupes ethnoculturels. Il favorisera ainsi une plus forte participation canadienne au commerce mondial pour le plus grand bien à long terme de l'économie canadienne. À l'étranger, le Ministère mettra l'accent sur l'investissement, l'innovation et la production à valeur ajoutée afin de faire valoir les capacités canadiennes dans des secteurs autres que ceux pour lesquels le Canada est surtout connu. Il assurera un suivi plus ciblé des possibilités qui ont été cernées durant les missions commerciales en vue de stimuler l'activité commerciale ou de favoriser la mise sur pied de projets de recherche concertée dans des secteurs d'intérêt stratégique pour le Canada.
- Sur le site du Service des délégués commerciaux du Canada, le Ministère continuera d'offrir librement accès aux études de marché sectorielles et aux rapports propres à divers pays pour aider les entreprises canadiennes à déceler les débouchés à l'étranger et à mieux se renseigner sur les marchés cibles.

- Renforcer l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la mise en œuvre d'accords commerciaux :** À tous égards, les États-Unis demeurent le principal partenaire économique du Canada, et notre pays continuera d'accorder la priorité absolue à l'amélioration de cette relation

- Il est le principal responsable de l'Initiative de représentation accrue (http://www.tbs-sct.gc.ca/rma/epi-ibdrp/hrdb-rhbd/en-ireu/description_f.asp). L'Initiative est un partenariat qui regroupe sept ministères et organismes fédéraux. Elle offre une approche coordonnée et intégrée de la gestion et de la promotion des intérêts du Canada aux États-Unis : défense des intérêts, expansion des affaires (commerce et investissement) et science et technologie. Il y a collaboration avec les partenaires de l'Initiative et consultation d'autres ministères fédéraux, des provinces, des territoires et d'autres intervenants. Les responsables de l'Initiative surveillent 22 consulats généraux, consulats et
- Outre les nombreux dossiers de politique commerciale qui font régulièrement intervenir une série d'autres ministères fédéraux, le Ministère s'occupe des dossiers horizontaux particuliers que voici :

Grands dossiers horizontaux qui intéressent le Ministère

- Du bronze à l'or – Un plan de leadership canadien dans un monde en transformation – Idées et recommandations du Conseil canadien des chefs d'entreprise (février 2006) (http://www.ceocouncil.ca/publications/pdf/c10b76c30677670ee5e885125d8a1c/Du_Bronze_a_l_or_le_21_fevrier_2006.pdf).
- Should Canada pursue more Free Trade Agreements?, observations de Danielle Goldfarb, du C.D. Howe Institute, au Sous-comité du commerce international, des différends commerciaux et des investissements internationaux (avril 2005) (http://www.cdhowe.org/pdf/verbatim_3.pdf).
- L'évolution du rôle des gouvernements dans l'économie du 21^e siècle, rapport du Forum des politiques publiques sur les entrevues et les discussions en table ronde qu'il a eues avec plus de 100 participants : dirigeants du monde des affaires et de la société civile et représentants de gouvernements et d'organismes sans but lucratif (janvier 2006) (http://www.pforum.ca/common/assets/publications/fr/report_evolving_role_of_government/french.pdf).
- Au cours de l'année écoulée, un certain nombre de publications ont porté sur l'orientation à venir de la politique économique du Canada :

Principales publications touchant le commerce international

4.1.2.3 Autres éléments du contexte

- le Canada doit traiter les préoccupations américaines en matière de sécurité, un facteur susceptible d'entraîner des retards aux passages frontaliers ou des fermetures des frontières, ce qui pourrait gravement nuire au commerce.
- pressions soutenues qui se sont exercées sur le gouvernement fédéral pour qu'il règle le différend avec les États-Unis au sujet du bois d'œuvre résineux sans miner les intérêts commerciaux généraux du Canada avec ce pays. Le différend a été réglé au moyen d'un accord bilatéral conclu en août 2006.
- pressions accrues pour appuyer et protéger les industries canadiennes en cas de ralentissement économique, sans négliger pour autant les objectifs du gouvernement en matière de libéralisation des échanges et de réglementation de l'investissement;
- À l'heure actuelle, les principaux risques stratégiques définis par le Ministère sont les suivants :

d'atténuation du risque. Le travail n'est toutefois pas terminé dans ce domaine, car certains éléments du Ministère utilisent encore des méthodes officielles d'évaluation et de gestion du risque. À mesure qu'il renforce sa capacité stratégique et de programme, le Ministère est davantage en mesure d'améliorer son évaluation, sa gestion et sa communication des risques.

4.1.2 Contexte de planification : Enjeux et risques

Le contexte international volatile et complexe dans lequel doit fonctionner le Ministère pose un certain nombre d'enjeux et de risques, tant stratégiques qu'opérationnels, qui doivent être cernés et examinés dans le cycle annuel de planification.

4.1.2.1 Enjeux

Les enjeux auxquels est confronté le Ministère sont entre autres :

- un contexte mondial dominé par des préoccupations économiques et de sécurité;
- la difficulté de réaliser des progrès suffisants dans les négociations commerciales du cycle de Doha et la résurgence du protectionnisme qui découle de cette difficulté;
- l'importance continue de l'intégration dans l'espace économique nord-américain et de l'accès au marché américain pour la prospérité du Canada;
- les préoccupations relatives à la part de plus en plus réduite du marché américain;
- l'émergence de plus en plus rapide de nouvelles puissances économiques, de nouveaux concurrents et de nouveaux marchés;
- une évolution constante des modèles commerciaux vers des chaînes de valeur mondiales;

- une dépendance accrue envers les alliances technologiques pour assurer l'innovation et la croissance de la productivité;

- une concurrence mondiale féroce pour attirer l'investissement étranger direct;
- les menaces que fait peser sur l'accès au marché la multiplicité des accords de libre-échange entre nos concurrents et des marchés clés;

- le vieillissement de l'effectif du Ministère et la pénurie d'employés qualifiés dans des groupes professionnels importants, ce qui a incité le Ministère à se donner de nouvelles stratégies pour répondre à ses besoins futurs en matière de ressources humaines;

- le fait que sont limitées, voire réduites, les ressources financières et humaines disponibles pour mener à bien les activités du Ministère (p. ex. la contribution accordée au Ministère pour l'initiative de Gouvernement en direct (GD) financée par le Conseil du Trésor, qui a pris fin le 31 mars 2006). Pour maintenir ses diverses initiatives rattachées au GD – le Délégué commercial virtuel, TRIO, InfoExport et Faire des affaires avec le Canada –, le Ministère devra trouver d'autres sources de financement dans son propre budget.

4.1.2.2 Risques

Le Ministère définit et surveille étroitement les risques liés à son mandat. Cette activité s'appuie sur le cadre du Conseil du Trésor (http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/RiskManagement/rmf-cgr01-1_f.asp#An%20Integrated%20Risk) qui aide les ministères à cerner, à gérer et à communiquer le risque du point de vue de l'ensemble de l'organisation. Actuellement, le Ministère applique à certains programmes et à ses activités en général un grand nombre de stratégies

4.1.1.2 Alignement sur les priorités du gouvernement du Canada

Les fonctions des Services ministériels et des Ressources humaines appuient également ce résultat stratégique.

- L'importance d'établir « des relations multilatérales et bilatérales plus solides, notamment avec les États-Unis, notre meilleur ami et notre plus grand partenaire commercial ;
- L'intention du gouvernement de « travailler avec nos amis et nos alliés à la promotion de la démocratie, des droits de la personne et de la libéralisation des échanges ».

Le résultat stratégique et les activités de programme du Ministère concordent avec les résultats du gouvernement du Canada définis dans le rapport annuel du gouvernement fédéral au Parlement, intitulé *Le Rendement du Canada* et rédigé par le Conseil du Trésor. Le résultat « Un Canada prospère au moyen du commerce mondial » est particulièrement pertinent.

4.1.1.3 La planification à Commerce international

Au niveau ministériel, le processus de planification des activités commence au cours d'une journée de réflexion que le Comité exécutif tient à l'automne pour définir un ensemble clair de priorités et d'objectifs stratégiques qui font ensuite l'objet d'un message et d'instructions diffusés à tous les membres de la direction du Ministère à l'administration centrale et dans les missions à l'étranger. Les stratégies par pays du Ministère fournissent le contexte général dans lequel s'inscrivent les programmes commerciaux du volet du commerce international à l'étranger.

Les gestionnaires de programme à l'administration centrale et dans les missions reçoivent un cadre de planification des activités comprenant des indicateurs de rendement précis sur lequel fonder leurs plans d'activités. Les plans définissent l'utilisation des ressources, le contexte économique dans le territoire visé, les activités connexes et les résultats escomptés. Ils sont la base d'un dialogue avec les ministères partenaires au sujet des priorités stratégiques et des besoins de ressources.

Ces trois dernières années, le Ministère a utilisé des modèles diffusés dans Internet pour soumettre ses plans d'activités, ce qui a sensiblement accru l'efficacité et a fourni une base beaucoup plus solide pour comparer les plans des diverses régions. Le Ministère assure la cohérence et l'intégralité de tous les plans d'activités ainsi que la corrélation avec les priorités ministérielles et les résultats clés.

Le Ministère intensifie sa collaboration avec d'autres ministères afin de concevoir des indicateurs de rendement crédibles, principalement au moyen de son système électronique de gestion des relations avec les clients, TRIO, et en reliant ce système à la plateforme Web du Délégué commercial virtuel. TRIO offre des solutions intégrées aux agents de commerce pour améliorer le déroulement, l'exécution et le contrôle des interactions avec les clients. Le système produit des indicateurs de rendement comme le délai moyen de réponse aux demandes de service, le volume des services assurés et le nombre de débouchés d'affaires proposés.

Le Ministère utilise ses plans et ses stratégies approuvées comme source principale de renseignements pour rédiger son *Rapport sur les plans et les priorités*. Ce rapport, qui regroupe et explique les plans annuels d'activités du Ministère, est un élément officiel du processus du Budget des dépenses. Tout comme le document avec lequel il va de pair, le *Rapport ministériel sur le rendement*, il est déposé au Parlement et mis à la disposition de tous les Canadiens et de quiconque s'intéresse à la politique commerciale du Canada.

PARTIE IV

Ministère – Volet du Commerce international



4.1 Résumé des plans et des priorités pour 2006-2009

4.1.1 Cycle de planification et résultats stratégiques

Cette partie du rapport traite exclusivement du volet du Commerce international du Ministère.

4.1.1.1 Résultat stratégique

Le Ministère entretient une collaboration importante avec des partenaires de l'intérieur comme de l'extérieur du gouvernement afin de favoriser la cohérence dans les politiques et les programmes commerciaux du Canada et d'accroître la prospérité des Canadiens. Le tableau qui suit présente le résultat stratégique et les activités de programme axés sur le commerce international.

Résultat stratégique : Promouvoir les intérêts commerciaux du Canada sur la scène internationale en collaboration avec les entreprises canadiennes et d'autres intervenants, tant au Canada qu'à l'étranger.

Activités de programme

Politique commerciale et négociations – Analyser, négocier, promouvoir et représenter les intérêts économiques et commerciaux du Canada à l'échelle internationale, au Canada et à l'étranger, en consultation avec les intervenants.

Marchés mondiaux et Relations commerciales – Intégrer les intérêts du Canada en matière d'économie, de commerce, d'investissement et de science et technologie, à l'échelle régionale et bilatérale, et administrer les relations commerciales bilatérales.

Développement du commerce international – Administrer et offrir aux Canadiens des services liés au commerce international.

Promotion de l'investissement étranger direct et coopération en science et en technologie – Attirer et conserver les investissements étrangers directs au Canada, accroître les investissements canadiens à l'étranger et encourager la collaboration internationale en science et en technologie.

Tableau 3.15 : Vérifications et évaluations internes

Évaluations internes				
Affaires étrangères - Évaluations prévues pour 2006-2007				
Nom de l'évaluation	Description	2005-2006	2006-2007	Début Fin
Sécurité publique et antiterrorisme	Évaluation formative du programme sur la sécurité publique et l'antiterrorisme qui couvrira les éléments suivants : la sécurité du personnel dans les missions, la représentation à l'étranger et l'unité de lutte contre le terrorisme international.	X		mai 2005 juin 2006
Jeunes professionnels à l'international	Évaluation sommative du programme Jeunes professionnels à l'international.	X		septembre 2005 avril 2006

Tableau 3.15 : Vérifications et évaluations internes

Evaluations internes		Affaires étrangères - Evaluations prévues pour 2006-2007	
Nom de l'évaluation	Description	2005-2006	2006-2007

Ombudsman de Passeport Canada	Cette évaluation analysera les diverses options pour exécuter la fonction d'ombudsman ainsi que les autres services relatifs aux valeurs et à l'éthique à Passeport Canada, en particulier le renouvellement de la capacité organisationnelle et la durabilité. Cette évaluation servira à mesurer la pertinence, l'efficacité et les résultats obtenus par la Direction générale de la sécurité et permettra d'envisager d'autres moyens de fournir un service efficace aux Canadiens tout en maintenant une sécurité adéquate.	X	avril 2006	novembre 2006
Direction générale de la sécurité de Passeport Canada	Conseil et soutien : l'étude consistera à évaluer le processus ministériel d'élaboration des politiques et la mesure dans laquelle les politiques se matérialisent en programmes adéquats.	X	juin 2006	décembre 2006
Elaboration de politiques	La diplomatie ouverte est maintenant un secteur d'activités qui englobe divers programmes visant à renforcer les activités de défense des intérêts. Le but de l'évaluation est d'évaluer les progrès accomplis dans l'adoption d'une approche plus cohérente et de déterminer les écarts entre la capacité d'exécution du programme et les objectifs de diplomatie ouverte.	X	septembre 2006	mars 2007
Diplomatie ouverte		X	mai 2006	mars 2007

Tableau 3.15 : Vérifications et évaluations internes

Evaluations internes		Affaires étrangères - Evaluations prévues pour 2006-2007	
Nom de l'évaluation	Description	2005-2006	2006-2007
Missions et satellites	L'objectif de cet examen est d'évaluer l'efficacité des modèles actuels de prestations des services dans différentes régions et de cerner les facteurs qui favorisent le succès de l'approche des missions et des satellites (c'est-à-dire la relation entre les missions et leurs bureaux satellites). À la suite de l'analyse des besoins en matière de gestion de l'information/technologie de l'information (GI-TI), cette étude examinera la façon dont le Ministère acquiert, organise, emmagasine et diffuse les connaissances, dans le but de formuler des recommandations sur la façon d'améliorer la gestion du savoir.	X	
			septembre 2005
			mars 2007
Gestion du savoir		X	
			avril 2006
			décembre 2006
Mines terrestres	L'évaluation sommative du Fonds canadien contre les mines terrestres sera dirigée par l'ACDI et couvrira les contributions des Affaires étrangères, de l'ACDI et du ministère de la Défense nationale. Une étude d'évaluation sera menée en 2005-2006, suivie d'une évaluation sommative en 2006-2007.	X	
		X	
			mai 2005
			avril 2007

Tableau 3.15 : Vérifications et évaluations internes

Évaluations internes - Évaluations prévues pour 2006-2007				
Nom de l'évaluation	Description	2005-2006	2006-2007	Fin
Programme de partenariat mondial	Évaluation de l'ensemble du Programme de partenariat mondial, tout en mettant l'accent sur la planification, la programmation et la mise en œuvre du CGRR.	X		avril 2006
	Mise à jour du CGRR et du CVAR pour le Programme de partenariat mondial.		X	avril 2006
	Évaluation du programme des anciens scientifiques de l'armement pour évaluer l'efficacité et l'atteinte des résultats du Centre international des sciences et de la technologie.		X	avril 2006
	Évaluation du programme de destruction des armes chimiques (édifice principal de destruction) et des travaux en collaboration avec le ministère de la Défense du Royaume-Uni.		X	août 2006
	Évaluation du volet du Programme de partenariat mondial relatif à la sécurité nucléaire et à l'Agence internationale de l'énergie atomique.		X	juin 2006
				octobre 2006

Tableau 3.15 : Vérifications et évaluations internes

Évaluations internes				
Affaires étrangères - Évaluations prévues pour 2006-2007				
Nom de l'évaluation	Description	2005-2006	2006-2007	Début Fin
Études de pays	Conception et validation d'une méthode de réalisation d'études de pays. Les études de pays appuieront l'approche pangouvernementale grâce à des examens approfondis de nos activités au sein de pays sélectionnés, tant du point de vue des missions que de l'AC. Elles auront pour but de montrer comment divers programmes contribuent à atteindre nos objectifs.			
	La direction de l'évaluation mettra en place un projet pilote pour évaluer la méthode et les outils élaborés, en effectuant une étude de pays dans un pays où le processus de planification a été établi.			
	Cette évaluation portera sur la conception et la qualité de la mise en œuvre de l'initiative et évaluera également l'efficacité de l'IRA en tant qu'initiative horizontale (gouvernance et coordination).			
Initiative de représentation accrue aux États-Unis		X		janvier 2007 juillet 2005 mai 2006
Besoins du MAECI (Affaires étrangères) en ressources humaines	Cette étude examinera quelles sont les compétences et l'expérience nécessaires pour satisfaire aux besoins futurs du Ministère.		X	septembre 2006 mars 2007

Tableau 3.15 : Vérifications et évaluations internes

Évaluations internes				
Affaires étrangères - Évaluations prévues pour 2006-2007				
Nom de l'évaluation	Description	2005-2006	2006-2007	Fin
Institut canadien du service extérieur (ICSE)	Cette évaluation permet d'effectuer un examen en profondeur de la pertinence, de l'efficacité et des résultats atteints de l'ICSE, après 15 années de service. Les recommandations viseront à guider les gestionnaires dans la revitalisation du mandat de l'institut, afin de relever les défis du nouveau contexte mondial. Cette évaluation examinera la façon dont le Ministère a mis en œuvre la Politique de communications du gouvernement du Canada.	X		mai 2006
				août 2005
Politique de communications		X		septembre 2006
				mars 2007
Lutte contre le terrorisme	Diagnostic des capacités de programmation et de rapport en vue d'évaluer la capacité du programme de lutte contre le terrorisme à planifier, à coordonner, à gérer ainsi qu'à atteindre et à présenter des résultats conformes aux stratégies et aux priorités du Ministère.			mai 2006
	Évaluation du programme de lutte contre le terrorisme pour revoir la planification, la programmation et la mise en œuvre du CGRR.			juillet 2007

Tableau 3.15 : Vérifications et évaluations internes

Vérification de la gestion de l'information				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Services de passeport dans les missions et cadre de l'AC	Évaluer le degré de conformité aux politiques et aux procédures dans les missions à l'étranger de même que l'efficacité du cadre de contrôle de gestion.	X		3 ^e - 4 ^e termes
Mission d'assurance	La vérification sera menée à Passeport Canada et aux Affaires consulaires des Affaires étrangères.			
Évaluations internes - Évaluation prévue pour 2006-2007				
Nom de l'évaluation	Description	2005-2006	2006-2007	Fin
Protocole d'entente avec Postes Canada	Cette évaluation examinera la pertinence et l'efficacité du protocole d'entente entre Passeport Canada et Postes Canada pour la livraison des passeports et d'autres services.		X	septembre 2006 décembre 2006

Tableau 3.15 : Vérifications et évaluations internes

Vérification de la gestion de l'information			
Projet	Description ou objectif	2005-2006	2006-2007
Tournées d'inspection	Accra, Londres, Madrid, Barcelone, Athènes	X	
	Bandar Seri Begawan, Bangkok, Djakarta, Abou Dhabi, Dubaï	X	
	Riga, Tallinn, Vilnius	X	
	Bucarest, Tel Aviv, Ramallah, Tunis, Tripoli	X	
	Séoul, Taipei, Colombo	X	
	Koweït, Riyad, Kuala Lumpur	X	
	Washington, Washington-OEA, Philadelphie	X	
	Moscou, Saint-Pétersbourg, Almaty	X	
	Brasília, São Paulo, Rio de Janeiro, Belo Horizonte, Buffalo	X	
	Dakar, Yaoundé, Genève	X	
	Minneapolis, Seattle	X	
	Helinski, Varsovie, Prague, Bratislava	X	
	La Havane, Port of Spain, Bogotá	X	
Politiques et procédures sur l'admissibilité et cadre de contrôle	Déterminer la pertinence des politiques et des procédures relatives à l'admissibilité de même que l'efficacité du cadre de contrôle connexe.	X	
	Cette vérification porte sur un élément de la vérification de la sécurité des TI exigé aux termes des initiatives du SCT mises en œuvre par l'entremise de la gestion de la sécurité des TI.		
	Mission d'assurance		
	Gestion de la sécurité des TI		
	Mission d'assurance		
	Cette vérification interne serait exécutée pour répondre aux exigences du SCT et du Bureau du vérificateur général et comporterait une coordination des critères et des méthodes dans les deux organismes.		
	À déterminer		
	1 ^{re} - 2 ^e termes		
	3 ^e terme		
	4 ^e terme		
	1 ^{re} terme		
	2 ^e terme		
	3 ^e terme		
Mission d'assurance	3 ^e terme		
	3 ^e terme		

Tableau 3.15 : Vérifications et évaluations internes

Vérification de la gestion de l'information				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Lutte contre le terrorisme		X		À déterminer
Maison des étudiants canadiens		X		3 ^e - 4 ^e termes
Programme de la sécurité humaine		X		1 ^{re} - 4 ^e termes
Programme de partenariat mondial		X		1 ^{re} - 4 ^e termes
Programme de la sécurité humaine		X		1 ^{re} - 4 ^e termes
Programme international sur l'environnement		X		1 ^{re} - 4 ^e termes
Volet nordique de la politique étrangère du Canada		X		1 ^{re} - 4 ^e termes
			X	1 ^{re} - 4 ^e termes

Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Inspections des missions				

Fournir à la direction une évaluation des activités des missions et des contrôles de gestion. Ces inspections procurent des conseils aux missions et permettent d'analyser la conformité aux politiques et à la réglementation ainsi que de trouver des moyens d'améliorer le rendement.

Inspections des missions

Missions de conseil

Au moyen de plusieurs inspections de missions, des travaux cibleront, en fonction du risque, certains processus horizontaux, sujets, problèmes et questions. Les résultats seront accumulés et analysés pour permettre l'élaboration d'énoncés d'assurance sur les sujets horizontaux choisis.

Tableau 3.15 : Vérifications et évaluations internes

Subventions et contributions - Vérifications des programmes				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Lutte contre le terrorisme		X		A déterminer
	Fournir l'assurance que la gestion et l'administration des subventions et des contributions du Ministère sont adéquates	X		3 ^e terme
	Missions d'assurance		X	2 ^e terme
Programme des Nations Unies pour l'environnement		X		3 ^e - 4 ^e termes
Relations universitaires		X		1 ^{er} terme
Stratégie internationale antidrogue		X		3 ^e - 4 ^e termes
Subventions tenant lieu d'impôt		X		3 ^e - 4 ^e termes
Subventions et contributions - Vérifications des bénéficiaires				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Bureau canadien du mécanisme pour un développement propre et de l'application conjointe		X		1 ^{er} - 4 ^e termes
Fondation Asie-Pacifique du Canada		X		-
Fonds Canada			X	A déterminer
Fonds John Holmes		X		3 ^e terme
			X	1 ^{er} - 4 ^e termes
Jeunes professionnels à l'international		X		1 ^{er} - 4 ^e termes

Tableau 3.15 : Vérifications et évaluations internes

Vérification de la gestion de l'information				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Vérification de la sécurité du « contenu » du réseau	• d'évaluer l'existence et l'efficacité des contrôles de sécurité; • de confirmer que les exigences du gouvernement sont respectées; • de s'assurer qu'aucun renseignement protégé n'est laissé à découvert ou compromis; • d'établir des pratiques exemplaires en matière de sécurité et d'en faire la promotion. Cette vérification porte sur un élément de la vérification de la sécurité des TI exigé aux termes des initiatives du SCT mises en œuvre par l'entremise de la gestion de la sécurité des TI.	X		3 ^e - 4 ^e termes
Mission d'assurance	Cette vérification serait menée pour répondre aux exigences du SCT et du Bureau du vérificateur général et comporterait une coordination des critères et des méthodes des deux organismes. Évaluer les besoins des utilisateurs, la fonctionnalité du système et le succès du projet pour le compte de la direction du Ministère.		X	1 ^{er} terme
Gestion de la sécurité des TI	Mission d'assurance		X	3 ^e terme
Vérification a posteriori de la mise en place d'InfoBanque			X	1 ^{er} terme
Mission d'assurance				
Subventions et contributions Vérifications des programmes				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Commission interaméricaine de lutte contre l'abus des drogues	X			3 ^e - 4 ^e termes
Fondation canadienne pour les Amériques	X			3 ^e - 4 ^e termes
Fonds Canada	X			3 ^e terme
Intérêts canadiens à l'étranger	X			3 ^e - 4 ^e termes

Tableau 3.15 : Vérifications et évaluations internes

Vérification financière					Projet	Description ou objectif	2005-2006	2006-2007	Trimestre
Suivi des vérifications d'attestation de la qualité	Mission d'assurance	Vérification des crédits et des charges à payer	Mission d'assurance	Vérification des coûts récupérables et des créditeurs	Mission d'assurance	<p>Déterminer si les crédits et les charges payées d'avance, déterminées, les immobilisations et les comptes débiteurs, les comptes à fins caissier, les avances à justifier, les vérifications portées sur le Bureau du été mises en application. Les six de six vérifications financières recommandations formulées à la suite effectuées ces dernières années ont</p>	X		3 ^e terme
Vérification des fonctions financières des Affaires étrangères dans les missions et à l'AC	Mission d'assurance	Mission d'assurance	Mission d'assurance	Vérification des coûts récupérables et des créditeurs	Mission d'assurance	<p>Déterminer si, dans les missions, le traitement des transactions des autres ministères est exact et uniforme et comment ces montants sont recouvrés auprès de nos ministères partenaires ou payés par l'entremise de l'AC.</p>	X		1 ^{er} terme
Vérification d'Opérations à l'étranger et services bancaires internationaux	Mission d'assurance	Mission d'assurance	Mission d'assurance	Mission d'assurance	Mission d'assurance	<p>Déterminer dans quelle mesure la Direction des opérations à l'étranger et des services bancaires internationaux : exerce un contrôle sur les décaissements de fonds aux missions;</p>	X		3 ^e - 4 ^e termes

Tableau 3.14 : Stratégie de développement durable

3. Indiquer les outils de développement durable, comme l'Évaluation environnementale stratégique et le Système de gestion environnementale, qui continueront de s'appliquer au cours de l'année à venir.

Le Ministère a mis en place diverses initiatives sur le développement durable qui continueront de s'appliquer au cours de l'année à venir. Parmi celles-ci, notons : l'Évaluation environnementale stratégique de politiques, de plans et de programmes, l'Évaluation environnementale des projets, l'Évaluation environnementale stratégique des subventions et contributions ainsi que le Système de gestion environnementale.

Pour plus d'information sur ces initiatives, veuillez consulter le site Web du Ministère sur le développement durable à <http://www.dtail-maeci.gc.ca/sustain/menu-fr.asp>.

Tableau 3.15 : Vérifications et évaluations internes

Plan de vérification 2005-2007 du MAECI - Modifié pour inclusion dans le Rapport sur les plans et les priorités

Vérification de l'administration centrale				
Projet	Description ou objectif	2005-2006	2006-2007	Trimestre

Vérification de l'initiative de gestion
intégrée des ressources
immobilières (IGIRI)

Évaluer dans quelle mesure les
objectifs du fonds de redistribution de
l'IGIRI ont été atteints.

X

3^e - 4^e termes

Vérification des dépenses du
Service extérieur - DES

Phase un : Examen préliminaire et
évaluation des risques.

X

3^e - 4^e termes

Direction générale des services aux
employés recrutés sur place

Évaluer l'efficacité du cadre de contrôle
de gestion.

X

A déterminer

Mission d'assurance

Évaluation des facteurs relatifs à la
vie privée (EFVP)

Déterminer si les Affaires étrangères
ont mis en œuvre la Politique
d'évaluation des facteurs relatifs à la
vie privée en donnant à l'efficacité
l'importance qui lui revient et si on
effectue des EFVP conformément à la
Politique.

X

A déterminer

Tableau 3.14 : Stratégie de développement durable

1. Comment votre ministère a-t-il l'intention d'intégrer les principes et les valeurs du développement durable dans sa mission, sa vision, ses politiques et ses activités quotidiennes?

Réalisations du Ministère

Action 2006, la Stratégie de développement durable du ministère des Affaires étrangères et du Commerce international, présente l'engagement du Ministère à intégrer les principes et les valeurs du développement durable dans sa mission, sa vision, ses politiques et ses activités quotidiennes pour la période 2004-2006. Ainsi, le But 1 de la Stratégie est d'assurer une meilleure intégration du développement durable dans les politiques, les programmes et les activités du Ministère.

Vous pouvez consulter Action 2006, y compris les engagements liés au But 1, dans le site Web <http://www.dfa-it-maeci.gc.ca/sustain/sd-dd/menu-fr.asp>.

2. Quels sont les buts, les objectifs et les cibles de votre stratégie la plus récente en matière de développement durable et sur lesquels vous mettez l'accent au cours de l'année à venir? De quelle manière mesurerez-vous votre succès?

Les buts, les objectifs et les cibles d'Action 2006 qui concernent tout particulièrement les Affaires étrangères pour les mois restants de 2006 sont énumérés ci-dessous. Les buts, les objectifs et les cibles pour 2007 à 2009 seront traités dans une stratégie de développement durable mise à jour, qui sera déposée au Parlement en décembre 2006.

- Nommer un champion du développement durable au niveau des sous-ministres adjoints ou des sous-ministres (rapporté de 2005).
- Reprendre les négociations, avec les États-Unis et le Mexique, pour la conclusion d'un accord sur l'évaluation des répercussions environnementales.
- Promouvoir les intérêts du Canada dans les établissements humains durables et la bonne gouvernance, en réitérant notre engagement à l'égard du Programme des établissements humains des Nations Unies, en devenant membre du conseil d'administration d'ONU-Habitat, d'ici à 2005, et en accueillant le Forum urbain mondial à Vancouver, en juin 2006.
- Élaborer des approches pour la mise en œuvre de l'Annexe sur l'ozone de 2000, afin de respecter l'échéance de 2007 fixée dans l'Accord.
- Reprendre les négociations, avec les États-Unis et le Mexique, d'un accord sur l'évaluation des répercussions environnementales transfrontières.
- Mettre en application les priorités stratégiques en matière d'égalité des sexes et des droits de la femme (2004-2006)
- une plus grande présence des femmes dans les postes d'élaboration des politiques et de prise de décision à l'ONU et dans d'autres organismes multilatéraux et internationaux;
- un nombre accru d'organismes onusiens, internationaux et multilatéraux pour la mise en œuvre des initiatives globales axées sur l'égalité des sexes, y compris la mise en place de centres de coordination et de conseillers de l'égalité des sexes;
- l'adoption (et un coparrainage plus fréquent) de résolutions pilotées par le Canada à l'ONU et dans d'autres forums multilatéraux et régionaux.

Tableau 3.13A : Initiative horizontale

Nom de l'initiative horizontale : Secrétariat de l'Initiative de représentation accrue aux États-Unis (IRA)				
Partenaires fédéraux participant à chacun des programmes	Nom des programmes	Allocation totale (en millions de dollars)	Dépenses prévues 2006-2007 (en millions de dollars)	Résultats prévus pour 2006-2007

1. Agence de promotion économique du Canada atlantique	a. Représentation	78 070,0	20 269,0	Effectif complet
2. Agriculture et agroalimentaire Canada	b. Défense des intérêts et expansion des affaires	24 837,0	7 450,0	« Approche pangouvernementale »
3. Développement économique Canada pour les régions du Québec				
4. Ministère des Affaires étrangères et du Commerce international	c. Ministère / gouvernance	8 248,0	2 047,0	Évaluation formative - Terminer et mettre en œuvre les recommandations
5. Industrie Canada				
6. Conseil national de recherches Canada				
7. Diversification de l'économie de l'Ouest Canada	d. Réserve / non alloué*	7 045,0	11 687,0	

Total		118 200,0	41 453,0	
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* devant être alloué aux programmes d'ici le 31 mars 2006

Personne-ressource :

Wolf Nowak

Gestionnaire

Planification stratégique et analyse, Secrétariat de l'Initiative de représentation accrue aux États-Unis

Ministère des Affaires étrangères et du Commerce international

Téléphone : 1-613-944-2715

Tableau 3.13A : Initiative horizontale

Nom de l'initiative horizontale : Secrétariat de l'Initiative de représentation accrue aux États-Unis (IRA)

Résultats partagés : Les résultats reflètent l'ensemble des efforts du gouvernement du Canada en ce qui a trait à la défense des intérêts et à la promotion du commerce aux États-Unis qui s'inscrivent dans le contexte économique mondial. Des résultats précis sont définis dans le Cadre de gestion et de responsabilisation axé sur les résultats (CGRR) de l'IRA.

Résultats à court terme :

- Mobilisation et coordination accrues à l'échelle nationale
- Sensibilisation accrue :
 - à l'interdépendance Canada-États-Unis dans la sécurité de l'Amérique du Nord
 - à l'interdépendance Canada-États-Unis dans l'économie de l'Amérique du Nord
 - aux différences sociales entre le Canada et les États-Unis
- Nombre accru d'entreprises prêtes à exporter
- Sensibilisation accrue aux États-Unis à l'égard :
 - des possibilités d'investissement au Canada
 - des capacités canadiennes en matière de technologie
- Transfert accru de technologies entre le Canada et les États-Unis
- Sensibilisation accrue des entreprises canadiennes à l'égard des débouchés sur le marché américain
- Promotion du partenariat de l'IRA
- Capacités accrues de défense des intérêts et de promotion du commerce aux États-Unis

Structure de gouvernance : Le partenariat de l'Initiative de représentation accrue aux États-Unis est géré par une structure de gouvernance officielle, formée d'un comité directeur des sous-ministres, d'un comité des politiques des sous-ministres adjoints, d'un comité des opérations des directeurs généraux et de trois comités permanents constitués de fonctionnaires de l'échelon de directeur : promotion des intérêts du Canada et expansion des affaires, communications, et ressources humaines. Les affaires courantes sont gérées par le secrétariat de l'Initiative - qui relève du partenariat selon la structure de gouvernance - à qui incombent la planification, la mise en œuvre et l'évaluation du plan d'action annuel de l'Initiative de représentation accrue aux États-Unis. D'un point de vue administratif, le secrétariat de l'Initiative est relié au ministère d'accueil, le ministère des Affaires étrangères et du Commerce international, qui lui fournit - comme à toutes les missions - des ressources financières, humaines et matérielles, et des services.

Pour plus d'information sur les paiements de transfert ci-dessus, voir <http://www.lbs-sct.gc.ca/est-pre/estimF.asp>

Tableau 3.12 : Renseignements sur les programmes de paiement de transfert

- Activité de programme : Enjeux mondiaux**
1. Organisation internationale de la Francophonie (OIF)
 2. Secrétaire pour les pays du Commonwealth
 3. Organisation pour l'alimentation et l'agriculture (FAO)
 4. Organisation internationale du travail (OIT)
 5. Organisation de coopération et de développement économiques (OCDE)
 6. Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO)
 7. Organisation des Nations Unies (ONU)
 8. Opérations de maintien de la paix de l'ONU
 9. Organisation mondiale de la santé (OMS)
 10. Organisation mondiale du commerce (OMC)
 11. Jeunes professionnels à l'international (JPI)
 12. Organisation des États américains (OEA)
 13. Cour pénale internationale (CPI)
 14. Projets et activités de développement découlant des sommets de la Francophonie

Activité de programme : Protocole

1. Paiements en remplacement d'impôts relatifs à des biens immobiliers à vocation diplomatique, consulaire ou appartenant à des organisations internationales au Canada

Pour plus d'information sur les paiements de transfert ci-dessus, voir <http://www.tbs-sct.gc.ca/est-pre/estimf.asp>

Tableau 3.13A : Initiative horizontale

Nom de l'initiative horizontale : Secrétariat de l'Initiative de représentation accrue aux États-Unis (IRA)

Ministère responsable : Ministère des Affaires étrangères et du Commerce international

Date de début : 17 septembre, 2003

Date de clôture : 31 mars 2008

Total du financement fédéral : 118,2 millions de dollars

Description de l'initiative : L'IRA est un partenariat composé de huit ministères et organismes fédéraux. L'IRA offre une approche et une orientation coordonnées et intégrées pour gérer et promouvoir les intérêts du Canada aux États-Unis dans les domaines de la défense des intérêts, du commerce, de l'expansion des affaires, de la science et de la technologie et de l'investissement. Cette initiative est menée en collaboration avec les partenaires de l'IRA et en consultation avec d'autres ministères fédéraux, provinciaux et territoriaux ainsi qu'avec d'autres intervenants. Une fois qu'elle sera pleinement mise en œuvre, les partenaires de l'IRA superviseront un réseau de 43 points de contact aux États-Unis par l'intermédiaire de consulats généraux, de consulats, de bureaux commerciaux et des consuls honoraires.

Tableau 3.12 : Renseignements sur les programmes de paiement de transfert

Activité de programme : Protocole
 1. Paiements en remplacement d'impôts relatifs à des biens immobiliers à vocation diplomatique, consulaire ou appartenant à des organisations internationales au Canada

2007-2008

Activité de programme : Sécurité internationale
 1. Initiatives relatives à la destruction, à l'élimination et à la sécurisation des armes de destruction massive
 2. Agence internationale de l'énergie atomique (AIEA)
 3. Organisation du Traité de l'Atlantique Nord (OTAN) - Administration civile
 4. Organisation pour la sécurité et la coopération en Europe (OSCE)

Activité de programme : Politique stratégique et diplomatique ouverte
 1. Subventions dans le domaine des relations culturelles
 2. Subventions dans le domaine des relations universitaires

Activité de programme : Enjeux mondiaux

1. Organisation internationale de la Francophonie (OIF)
 2. Secrétariat pour les pays du Commonwealth
 3. Organisation pour l'alimentation et l'agriculture (FAO)
 4. Organisation internationale du travail (OIT)
 5. Organisation de coopération et de développement économiques (OCDE)
 6. Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO)
 7. Organisation des Nations Unies (ONU)
 8. Opérations de maintien de la paix de l'ONU
 9. Organisation mondiale de la santé (OMS)
 10. Organisation mondiale du commerce (OMC)
 11. Jeunes professionnels à l'international (JPI)
 12. Organisation des États américains (OEA)
 13. Cour pénale internationale (CPI)
 14. Projets et activités de développement découlant des sommets de la Francophonie

Activité de programme : Protocole

1. Paiements en remplacement d'impôts relatifs à des biens immobiliers à vocation diplomatique, consulaire ou appartenant à des organisations internationales au Canada

2008-2009

Activité de programme : Sécurité internationale
 1. Initiatives relatives à la destruction, à l'élimination et à la sécurisation des armes de destruction massive
 2. Agence internationale de l'énergie atomique (AIEA)
 3. Organisation du Traité de l'Atlantique Nord (OTAN) - Administration civile
 4. Organisation pour la sécurité et la coopération en Europe (OSCE)

Activité de programme : Politique stratégique et diplomatique ouverte
 1. Subventions dans le domaine des relations culturelles
 2. Subventions dans le domaine des relations universitaires

Tableau 3.11 : Renseignements sur les dépenses de projets

2008-2009

1. Moscou, Russie - Rénovation de la nouvelle chancellerie et des locaux d'habitation
2. Séoul, Corée - Construction de la chancellerie et de 7 logements du personnel

Pour plus d'information, voir <http://www.tbs-sct.gc.ca/est-pre/estimf.asp>.

Tableau 3.12 : Renseignements sur les programmes de paiements de transfert

Au cours des trois prochaines années, le ministère des Affaires étrangères et du Commerce international administrera les programmes de paiements de transfert suivants qui excèdent 5 millions de dollars :

2006-2007

Activité de programme : Sécurité internationale

1. Le Fonds pour la paix et la sécurité mondiales (œuvre) et ses composantes : le Programme pour la paix et la sécurité dans le monde, le Programme mondial des opérations de maintien de la paix et le Programme de sécurité humaine renouvelé
2. Initiatives relatives à la destruction, à l'élimination et à la sécurisation des armes de destruction massive
3. Agence internationale de l'énergie atomique (AIEA)
4. Organisation du Traité de l'Atlantique Nord (OTAN) - Administration civile
5. Organisation pour la sécurité et la coopération en Europe (OSCE)

Activité de programme : Politique stratégique et diplomatique ouverte

1. Subventions dans le domaine des relations culturelles
2. Subventions dans le domaine des relations universitaires

Activité de programme : Enjeux mondiaux

1. Organisation internationale de la Francophonie (OIF)
2. Secrétariat pour les pays du Commonwealth
3. Organisation pour l'alimentation et l'agriculture (FAO)
4. Organisation internationale du travail (OIT)
5. Organisation de coopération et de développement économiques (OCDE)
6. Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO)
7. Organisation des Nations Unies (ONU)
8. Opérations de maintien de la paix de l'ONU
9. Organisation mondiale de la santé (OMS)
10. Organisation mondiale du commerce (OMC)
11. Jeunes professionnels à l'international (JPI)
12. Organisation des États américains (OEA)
13. Cour pénale internationale (CPI)
14. Projets et activités de développement découlant des sommets de la Francophonie
15. Contributions au Bureau canadien du mécanisme pour un développement conjointe

Tableau 3.9 : Frais d'utilisation

Date d'entrée en vigueur du changement prévu :
Selon les conditions des ententes.

Processus de consultation et d'examen prévu :

Les frais sont négociés dans le cadre d'une entente particulière conclue avec chaque preneur ou sous-preneur et selon chaque bien, pour une période de temps précise. À l'échéance de chaque entente, les conditions et les frais sont renégociés afin de rendre compte de la valeur du marché.

Tableau 3.10 : Principales initiatives réglementaires

Réglementation :
Mise en vigueur de la *Loi sur les systèmes de télédétection spatiale* et des règlements connexes.

Résultats prévus :

La promulgation des règlements et la mise en vigueur de la *Loi sur les systèmes de télédétection spatiale* permettront au Canada de respecter les engagements qu'il a pris aux termes d'un accord avec les États-Unis concernant la réglementation des systèmes commerciaux de télédétection par satellite (Recueil des traités du Canada 2000/14, Washington D.C., juin 2000). La Loi établira un régime de licences pour l'exploitation de tels systèmes au Canada.

Tableau 3.11 : Renseignements sur les dépenses de projets

Au cours des trois prochaines années, les projets suivants ont excédé ou excéderont leur pouvoir d'approbation déléguée :

2006-2007

1. Dhaka, Bangladesh - Construction d'un complexe diplomatique
2. Moscou, Russie - Rénovation de la nouvelle chancellerie et des locaux d'habitation
3. Rome, Italie - Acquisition et rénovation de la chancellerie
4. Séoul, Corée - Construction de la chancellerie et de 7 logements du personnel

2007-2008

1. Moscou, Russie - Rénovation de la nouvelle chancellerie et des locaux d'habitation
2. Séoul, Corée - Construction de la chancellerie et de 7 logements du personnel

Tableau 3.8 : Besoins en ressources par secteur (en millions de dollars)

Secteur	Activité de programme									
	Total des dépenses prévues	Affaires consulaires	Services communs et infrastructure (Missions à l'étranger)	Services communs et infrastructure (Soutien de l'administration centrale)	Protocole	Politique diplomatique ouverte	Relations bilatérales	Enjeux mondiaux	Sécurité internationale	

Cabinets du ministre et du sous-ministre	4,3	0,8	1,4	0,6	0,4	0,1	0,6	0,2	0,3	
Directions générales relevant directement du sous-ministre	52,7	1,0	11,3	2,3	32,6	0,5	3,1	0,8	1,2	
Sécurité internationale	320,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	
Enjeux mondiaux	495,4	0,0	17,2	0,0	0,0	0,0	478,2	0,0	0,0	
Relations bilatérales	596,7	28,8	452,4	0,0	0,0	0,0	99,6	15,2	0,7	
Amérique du Nord	144,9	11,8	106,2	0,0	0,0	0,0	26,9	0,0	0,0	
Politique stratégique et diplomatique ouverte	40,1	0,0	0,0	0,0	0,0	40,1	0,0	0,0	0,0	
Juriconsulte	14,2	0,6	0,0	0,0	0,0	0,0	0,6	4,0	9,0	
Services ministériels	269,8	5,1	30,2	171,1	4,2	4,0	23,3	9,7	22,2	
Ressources humaines	81,8	3,6	12,0	38,8	1,5	1,7	11,6	4,9	7,7	
Passport Canada	0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	
Total	2 020,0	51,7	630,7	212,8	38,7	46,4	165,7	513,0	361,0	

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.9 : Frais d'utilisation

Nom de l'activité d'imposition de frais : Location et sous-location de biens immobiliers.

Type de frais :

(a) Autre - Recouvrement des coûts (Location de biens publics)

Pouvoir d'établissement des frais :

Loi sur le ministère des Affaires étrangères et du Commerce international, Loi sur la gestion des finances publiques, Politique du Conseil du Trésor sur le recouvrement des coûts et la tarification, décision du CT de 1997 sur les crédits nets, Politique du Conseil du Trésor sur les recettes tirées des biens immobiliers.

Raison de l'imposition ou de la modification des frais :

Les frais sont modifiés en fonction de chaque entente afin de rendre compte de la valeur du marché.

Tableau 3.7B : État de l'évolution de la situation financière (en millions de dollars)

Prévision des revenus 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
---------------------------------------	----------------------------------	----------------------------------	----------------------------------

Ajouter les rentrées de fonds

Financement du Conseil du Trésor pour
le rapport du BVG

Transfert du Conseil du Trésor- crédit 5

Fonds du Conseil du Trésor pour la
Stratégie de sécurité du passeport

Total des rentrées de fonds

Variations du fonds de roulement

Activités d'investissement

Acquisition de biens amortissables

Excédent de trésorerie (déficit)

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.7C : Utilisation prévue des autorisations (en millions de dollars)

Prévision des revenus 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
---------------------------------------	----------------------------------	----------------------------------	----------------------------------

Autorisations*

Prélèvement :

Solde au 1^{er} avril

Excédent prévu (prélèvement)

Solde projeté au 31 mars

* Quatre millions de dollars est le montant maximum qui peut être retiré à n'importe quel moment du Trésor.

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.7A : État des opérations (en millions de dollars)

Prévision des revenus 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
0,4	0,4	0,4	0,4
Indemnités de cessation d'emploi			
13,5	14,3	15,7	20,3
Matériel de passeport			
4,4	4,4	4,4	4,4
Services de passeport dans les missions à l'étranger			
10,4	10,6	10,7	10,8
Locaux			
9,8	10,9	10,7	10,8
Services professionnels et spéciaux			
13,0	13,6	10,8	11,2
Amortissement			
17,1	18,4	22,1	27,8
Fret, messageries et camionnage			
3,3	3,4	3,6	3,7
Télécommunications			
3,8	4,7	4,0	4,3
Impression, papeterie et fournitures			
10,3	13,0	11,3	0,0
Autres			
199,0	198,1	198,1	198,1
Total des dépenses			
(3,1)	0,0	0,0	0,0
Excédent (déficit)			

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.7B : État de l'évolution de la situation financière (en millions de dollars)

Prévision des revenus 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
(3,1)	0,0	0,0	0,0
Excédent (déficit)			
Ajouter les postes n'exigeant pas de sortie de fonds			
13,0	13,6	10,8	11,2
Amortissement			
13,5	14,3	15,7	20,3
Matériel de passeport utilisé			
Intérêt sur les prélèvements			
26,5	27,9	26,5	31,5
Total des postes n'exigeant pas de sortie de fonds			

Salaires et avantages sociaux des employés	113,0	104,4	104,4	104,4
Dépenses de fonctionnement:				
Total des revenus disponibles	195,9	198,1	198,1	198,1
Prévision des revenus 2005-2006				
Dépenses prévues 2006-2007				
Dépenses prévues 2007-2008				
Dépenses prévues 2008-2009				

Tableau 3.7A : État des opérations (en millions de dollars)

Tableau 3.7 : Fonds renouvelable de Passeport Canada

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Total des revenus disponibles et non disponibles	351,4	350,7	376,0	451,9
Total des revenus non disponibles	102,7	100,9	108,0	122,9
Droits consulaires	66,0	66,5	72,7	92,3
Affaires consulaires	66,0	66,5	72,7	92,3
Autres	35,9	33,6	34,5	29,8
Redressement de dépenses des années antérieures	2,4	2,4	2,4	2,4
Prestation de services à Passeport Canada	4,4	4,4	4,4	4,4
Revenus locatifs des employés	12,2	12,2	12,2	12,2
Ventes de propriétés et autres biens	16,1	13,8	14,7	10,0
Services communs et infrastructure (Missions à l'étranger)	0,8	0,8	0,8	0,8
Autres	0,2	0,2	0,2	0,2
Redressement de dépenses des années antérieures	0,6	0,6	0,6	0,6
Services communs et infrastructure (Soutien de l'administration centrale)				
Revenus non disponibles	Prévision des revenus 2005-2006	Revenus prévus 2006-2007	Revenus prévus 2007-2008	Revenus prévus 2008-2009

Tableau 3.6 : Sources des revenus disponibles et non disponibles (en millions de dollars)

Tableau 3.6 : Sources des revenus disponibles et non disponibles (en millions de dollars)

Revenus disponibles	Prévision des revenus 2005-2006	Revenus prévus 2006-2007	Revenus prévus 2007-2008	Revenus prévus 2008-2009
Politique stratégique et diplomatie ouverte				
Programme d'échanges internationaux pour les jeunes	1,5	1,5	1,5	1,5
Centres d'éducation canadiens	1,1	1,1	1,1	1,1
Services communs et infrastructure				
(Soutien de l'administration centrale)	9,3	9,3	9,3	9,3
Services d'immobilier à l'étranger				
Services de télécommunications	1,4	1,2	1,2	1,2
Services de formation	1,0	1,0	1,0	1,0
Services partagés avec le ministère des Affaires étrangères et du Commerce international (Commerce international)	6,1	6,4	0,0	0,0
Services communs et infrastructure (Missions à l'étranger)				
Services de formation	4,0	4,0	4,0	4,0
Services de télécommunications	0,7	0,9	0,9	0,9
Services partagés avec Commerce international	24,4	24,4	0,0	0,0
Affaires consulaires				
Services consulaires spécialisés	2,8	2,9	3,1	3,1
Passeport Canada				
Droits de passeport	181,4	198,1	198,1	198,1
Total des revenus disponible	233,7	250,8	220,2	220,2

Tableau 3.4 : Services reçus à titre gracieux (en millions de dollars)

2006-2007	
Total	
21,4	Locaux fournis par Travaux publics et Services gouvernementaux Canada (TPSGC)
45,6	Contributions de l'employeur aux primes du régime d'assurance des employés et dépenses payées par le Secrétaire du Conseil du Trésor (sauf les fonds renouvelables)
0,2	Indemnisation des victimes d'accidents du travail assurées par Ressources humaines et Développement des compétences Canada
1,8	Traitements et dépenses connexes liés aux services juridiques fournis par Justice Canada
0,0	Autres
69,0	Total des services reçus à titre gracieux en 2006-2007

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.5 : Sommaire des dépenses d'immobilisations, par activité de programme (en millions de dollars)

Activité de programme			
Prévision des dépenses 2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
0,0	6,0	5,8	5,7
4,2	2,9	2,1	1,8
7,6	7,5	6,8	6,8
0,7	0,7	0,6	0,6
0,0	0,4	0,4	0,4
51,8	82,6	61,6	37,2
38,0	35,7	34,1	34,0
2,7	4,1	2,7	2,7
0,0	0,0	0,0	0,0
105,0	139,9	114,1	89,2
Total			

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.2 : Besoins en ressources par activité de programme (en millions de dollars)

Activité de programme	Budgetaires					Total pour le Budget principal	Total des dépenses prévues dans le Budget principal	Rajustements (dépenses prévues non indiquées dans le Budget principal)
	Fonctionnement	Immobilisations	Subventions	Contributions et autres paiements de transfert	Dépenses brutes	Revenus disponibles	Prêts, investissements et avances	

Sécurité internationale	105,1	6,0	3,0	244,6	358,7	0,0	358,7	2,3	361,0
Enjeux mondiaux	66,8	2,9	7,5	428,5	505,7	0,0	505,7	7,3	513,0
Relations bilatérales	126,5	7,5	0,0	0,0	134,0	0,0	134,0	31,7	165,7
Politique stratégique et diplomatique ouverte	22,3	0,7	21,3	3,1	47,4	(2,6)	44,8	1,6	46,4
Protocole	27,6	0,4	10,6	0,0	38,6	0,0	38,6	0,1	38,7
Services communs et infrastructure (Soutien de l'administration centrale)	145,8	59,6	0,3	0,0	205,7	(17,8)	187,9	187,9	212,8
Services communs et infrastructures (Missions à l'étranger)	615,0	35,7	0,0	0,0	650,7	(29,1)	621,6	621,6	630,7
Affaires consulaires	49,8	2,9	0,0	0,0	52,7	(3,0)	49,7	49,7	51,7
Services de passeport	198,1	0,0	0,0	0,0	198,1	(198,1)	0,0	0,0	0
Total	1 357,0	115,7	42,7	676,2	2 191,7	(250,6)	1 941,1	0,0	1 941,1

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.3 : Postes votés et législatifs indiqués dans le Budget principal des dépenses (en millions de dollars)

Poste voté ou législatif	Budget principal des dépenses 2006-2007	Budget principal des dépenses 2005-2006
1 Dépenses de fonctionnement	1 025,8	990,9
5 Dépenses d'immobilisations	115,7	105,0
10 Subventions et contributions	718,7	642,9
(S) Ministre des Affaires étrangères - Traitement et allocation pour automobile	0,1	0,1
(S) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique	0,3	0,3
(S) Contributions aux régimes d'avantages sociaux des employés	80,5	59,5
Total pour le Ministère	1 941,1	1 798,7

Remarque : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué.

Tableau 3.1 : Dépenses prévues du Ministère et équivalents temps plein (ETP) (en millions de dollars)

	Prévision des dépenses	2005-2006	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
Programme de partenariat mondial - Réacheminement d'anciens scientifiques de l'armement	0,0	0,0	0,0	0,0	7,0
Programme de partenariat mondial - Sécurité nucléaire et radiologique	0,0	0,0	0,0	0,0	5,4
Programme de partenariat mondial	0,0	0,0	(7,0)	(7,0)	0,0
Programme de partenariat mondial - Destruction des armes chimiques	0,0	0,0	15,0	0,0	0,0
Programme de partenariat mondial - Démantèlement des sous-marins nucléaires	0,0	0,0	4,6	0,0	0,0
Assistance pour l'ouragan Katrina en Nouvelle-Orléans	0,0	0,0	4,8	0,0	0,0
Report de capital	0,0	0,0	4,7	0,0	0,0
Réduction de coûts du nouveau ministère - plus petit cabinet	0,0	0,0	(0,2)	(0,2)	(0,2)
Réduction de coûts du nouveau ministère - responsabilités régionales	0,0	0,0	0,3	0,3	0,3
Maintien de la paix internationale et opérations de paix	0,0	0,0	(11,9)	(11,9)	(11,9)
Stratégie intermédiaire sur le changement climatique existant	0,0	0,0	3,4	0,0	0,0
Conférence des parties	0,0	0,0	3,1	0,0	0,0
Comité d'examen des dépenses	(4,0)	0,0	0,0	0,0	0,0
Comité d'examen des dépenses - économies d'approvisionnement	(2,3)	(6,8)	0,0	0,0	0,0
Budget fédéral 2005	113,0	0,0	0,0	0,0	0,0
Total des ajustements	219,7	78,9	145,6	236,1	
Total des dépenses prévues	2 018,3	2 020,1	1 898,0	1 860,4	1 860,4
Total des dépenses prévues	2 018,3	2 020,1	1 898,0	1 860,4	1 860,4
Moins : Revenus non disponibles	102,7	100,9	108,0	122,9	
Plus : Coût des services reçus à titre gracieux	61,6	69,0	68,1	68,6	
Coût net du Ministère	1 977,2	1 988,2	1 858,1	1 806,1	
Équivalents temps plein (ETP)	9,886	10,144	10,298	10,596	

Remarques : Les chiffres étant arrondis, ils peuvent ne pas correspondre au total indiqué. Les dépenses prévues pour 2006-2007 ont été rejuguées par rapport aux chiffres du Budget principal des dépenses afin de refléter la nouvelle affectation concernant les services ministériels. Les dépenses prévues pour 2007-2008 et 2008-2009 n'ont pas été rejuguées en raison de la réunification des deux ministères.

Tableau 3.1 : Dépenses prévues du Ministère et équivalents temps plein (ETP) (en millions de dollars)

Dépenses prévues 2008-2009	Dépenses prévues 2007-2008	Dépenses prévues 2006-2007	Prévision des dépenses 2005-2006	
0,0	0,0	0,6	2,2	Financement destiné à un projet pilote afin de produire des passeports à sécurité accrue (initiative du passeport électronique)
0,0	0,0	0,0	1,4	Fonds supplémentaires pour augmenter le personnel et les activités d'identité judiciaire relativement aux sinistrés du tsunami
0,0	0,0	0,0	0,9	Financement pour moderniser la gestion des ressources humaines dans la fonction publique fédérale (<i>Loi sur la modernisation de la fonction publique</i>)
0,0	0,0	0,0	0,2	Financement pour appuyer les activités visant à contre la pêche excessive des pays étrangers dans le nord-ouest de l'océan Atlantique
0,0	0,0	0,0	1,1	Financement pour appuyer les activités associées à la Commission d'enquête sur les actions des responsables canadiens relativement à Maher Arar
0,0	0,0	0,0	0,1	Financement pour l'administration de la subvention conditionnelle de 2004-2005 au Forum de fédérations
0,0	0,0	0,0	4,5	ERP, Congés de maternité et indemnités
0,0	0,0	0,0	4,9	CBS, Congés de maternité et indemnités
0,0	0,0	0,0	20,9	Convention collective
0,0	0,0	0,0	(36,8)	Report proposé pour le Partenariat mondial
0,0	0,0	0,0	(4,7)	Report proposé du capital
33,0	0,0	0,0	0,0	Programme concerté de réduction des menaces
82,0	82,0	0,0	0,0	Fonds pour la paix et la sécurité mondiales
0,1	0,1	0,1	0,0	Convention des Nations Unies contre la corruption
8,0	8,0	0,0	0,0	Fonds pour supporter les opérations de paix
10,0	10,0	7,0	0,0	Opérations des Affaires étrangères à l'étranger
67,0	0,0	0,0	0,0	Programme de partenariat mondial incluant Dispositif Plutonium 13M\$ 08/09-12/13
1,5	1,0	0,6	0,0	Cueillette de renseignements étrangers
10,0	10,0	0,0	0,0	Programme de sécurité humaine (Fonds pour la paix et la sécurité mondiales)
18,0	18,0	18,0	0,0	Bassin de développement - Fonds du Canada pour les initiatives locales
0,0	0,0	1,3	0,0	Fondation pour l'Institut Shastri
5,3	29,7	5,0	0,0	Chancellerie à Moscou
0,6	5,6	17,7	0,0	Logement à long-terme
0,0	0,0	18,0	0,0	Produits de la vente de biens immobiliers

Tableau 3.1 : Dépenses prévues du Ministère et équivalents temps plein (ETP) (en millions de dollars)

Dépenses 2008-2009 prévues	Dépenses 2007-2008 prévues	Dépenses 2006-2007 prévues	Prévision des dépenses 2005-2006	
142,4	233,4	358,7	0,0	Sécurité internationale
529,8	542,0	505,7	738,7	Enjeux mondiaux
98,8	120,3	134,0	127,3	Relations bilatérales
44,2	44,2	47,5	41,2	Politique stratégique et diplomatie ouverte
38,0	38,0	38,6	0,0	Protocole
164,5	164,5	205,7	193,4	Services communs et infrastructure
				(Soutien de l'administration centrale)
609,5	612,9	650,7	688,4	Services communs et infrastructure
49,6	49,6	52,8	51,8	(Missions à l'étranger)
198,1	198,1	198,1	181,4	Affaires consulaires
				Services de passeport
0,0	0,0	0,0	10,1	Paiements de transfert non formellement
				affectés
1 874,9	2 003,0	2 191,7	2 032,3	Budgétaire du Budget principal des dépenses
				(brut)
0,0	0,0	0,0	0,0	Non budgétaire du Budget principal des
				dépenses (brut)
250,6	250,6	250,5	233,7	Moins : Revenus disponibles
1 624,3	1 752,4	1 941,1	1 798,6	Total du Budget principal des dépenses
				Rajustements
0,0	0,0	0,0	50,7	Report du budget d'opération de 2004-2005
0,0	0,0	0,0	14,4	Financement pour promouvoir la paix et la stabilité
0,0	0,0	0,0		dans les États fragiles ou en déroute, comme
0,0	0,0	0,0		l'Afghanistan, Haïti et le Soudan (Fonds pour la paix
0,0	0,0	0,0		et la sécurité mondiales)
0,0	0,0	0,0	26,0	Financement pour appuyer la destruction d'armes
0,0	0,0	0,0		chimiques à l'usine de destruction d'armes
0,0	0,0	0,0		chimiques de Shchuch'ye, en Russie
0,0	0,0	0,0	1,6	Initiatives de sécurité publique (Politique sur la
0,0	0,0	0,0		sécurité nationale)
0,0	0,0	0,0		Financement pour appuyer les activités liées à la
0,0	0,0	0,0	8,6	protection des civils, aux opérations de maintien de
0,0	0,0	0,0		la paix, à la prévention des conflits et à la sécurité
0,0	0,0	0,0		humaine (Programme de la sécurité humaine)
0,0	0,0	0,0	7,3	Financement pour accroître la sécurité dans les
0,0	0,0	0,0		missions canadiennes à l'étranger
0,0	0,0	0,0		Financement pour appuyer les subventions visant à
0,0	0,0	0,0	1,7	rehausser le profil du Canada à l'étranger et à
0,0	0,0	0,0		informer les Canadiens sur la place du Canada dans
0,0	0,0	0,0		le monde (Programme de diplomatie ouverte)
0,0	0,0	0,6	3,3	Financement pour l'acquisition et la mise en place
0,0	0,0			de la technologie numérique de reconnaissance
0,0	0,0			faciale (Stratégie de sécurité du passeport)
0,0	0,0		2,7	Financement pour améliorer les mesures de sécurité
0,0	0,0	0,0		liées aux services de passeport et optimiser la
0,0	0,0			capacité de gestion au sein de Passeport Canada
0,0	0,0			Initiative pour appuyer la mise en place d'une
0,0	0,0			infrastructure électronique commune et d'une
0,0	0,0		1,8	stratégie de prestation des services à accès
				multi-voies (Gouvernement en direct)

Tableau 3.1 : Dépenses prévues du Ministère et équivalents temps plein (ETP)
Tableau 3.2 : Besoins en ressources par activité de programme
Tableau 3.3 : Postes votés et législatifs indiqués dans le Budget principal des dépenses
Tableau 3.4 : Services reçus à titre gracieux
Tableau 3.5 : Sommaire des dépenses d'immobilisations, par activité de programme
Tableau 3.6 : Sources des revenus disponibles et non disponibles
Tableau 3.7 : Fonds renouvelable de Passeport Canada
A : État des opérations
B : État de l'évolution de la situation financière
C : Utilisation prévue des autorisations
Tableau 3.8 : Besoins en ressources par secteur
Tableau 3.9 : Frais d'utilisation
Tableau 3.10 : Principales initiatives réglementaires
Tableau 3.11 : Renseignements sur les dépenses de projets
Tableau 3.12 : Renseignements sur les programmes de paiements de transfert
Tableau 3.13 : Initiative horizontale
Tableau 3.14 : Stratégie de développement durable
Tableau 3.15 : Vérifications et évaluations internes

3.2.4.4 Surveillance du rendement

Priorité stratégique 6 : Un ministère des Affaires étrangères moderne

Indicateurs clés : Évaluation du Cadre de responsabilisation de gestion du Secrétariat du Conseil du Trésor; reconnaissance d'un leadership du Ministère en matière d'administration et de gestion; progrès en vue du renouvellement des programmes et des politiques; niveau d'intégration des systèmes ministériels dans les processus décisionnels; augmentation du nombre d'agents des affaires politiques, économiques et publiques à l'étranger; entente entre les partenaires fédéraux sur la notion d'organisme de service spécial

Résultats prévus sur 1 à 3 ans

Attestation

- Un leadership plus efficace et une plus grande cohérence dans les questions de politique et les stratégies internationales
- Processus de planification pangouvernemental des stratégies par pays qui sont en place partout au Ministère et dans les missions à l'étranger
- Mesure dans laquelle les chefs de mission peuvent coordonner leurs activités au moyen de leurs lettres de mandat et de leurs ententes de gestion du rendement, en recourant aux stratégies par pays; degré de satisfaction.
- Positions pangouvernementales sur des questions soulevées au sein des institutions multilatérales
- Degré de satisfaction des intervenants et des clients à l'égard des conseils fournis en matière de politiques et de gestion de projets
- L'administration centrale que dans les missions à l'étranger
- Mesure dans laquelle les ressources sont réallouées conformément au processus de stratégies par pays
- Mesure dans laquelle les ressources (humaines et financières) correspondent à l'initiative de recatégorisation des missions
- Une gestion des ressources humaines modernisée et qui appuie le programme de transformation du Ministère
- Mesure dans laquelle une réforme globale des ressources humaines s'opère

- Une représentation à l'étranger correspondant mieux aux changements dans la répartition des pouvoirs et la hiérarchie des pays
- Des services ministériels plus efficaces à l'appui du Ministère et de ses partenaires, et une plateforme plus sûre au pays et à l'étranger
- Mesure dans laquelle les services ministériels sont restructurés pour une meilleure prestation de la plateforme à l'étranger
- Mise sur pied de mécanismes de échange pour la prestation des services au sein des services ministériels

- Prestation d'autres services essentiels qui s'appliquent horizontalement à toutes les activités de programme :
- Amélioration des évaluations de l'accès à l'information et de la protection des renseignements personnels
 - Degré de satisfaction des gestionnaires de programmes par rapport à l'aide fournie pour la conception des programmes
 - Nombre d'évaluations de programmes et sur la protection des renseignements personnels
 - aide aux gestionnaires de programme pour la conception des politiques et des initiatives de programme;
 - évaluation périodique de l'efficacité des politiques et des programmes

- la nécessité d'amener le Ministère à mieux respecter les obligations légales de la Loi sur l'accès à l'information;
- la demande accrue de services de la part d'un éventail plus large de clients et d'intervenants, ainsi que le plus grand nombre d'employés de ministères partenaires dans les missions à l'étranger, ce qui met à rude épreuve la capacité des infrastructures à certains endroits;
- l'incidence accrue du terrorisme et d'autres menaces pour la sécurité dans le monde et la détérioration des conditions environnementales mondiales;
- la nécessité de respecter les exigences établies en matière de sécurité pour ce qui est de la gestion et de la technologie de l'information, ainsi que l'obligation de maintenir la compatibilité technologique afin de répondre aux attentes en ce qui concerne le service à la clientèle.

3.2.4.2 Plans et priorités pour les activités de soutien des Services ministériels et des Ressources humaines

La priorité est un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse.

La priorité stratégique pour cette activité de programme est appuyée par un ou plusieurs résultats sur un à trois ans. Le Ministère soutiendra la réalisation de ces résultats en prenant les mesures suivantes, énumérées ci-dessous.

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Le Ministère :

- veillera à ce que la représentation à l'étranger corresponde mieux à la redistribution du pouvoir dans le monde en offrant des services internationaux pangouvernementaux, en appuyant la modernisation du Ministère par l'utilisation de nouvelles technologies, et en se dotant de la souplesse voulue pour réaffecter les ressources à des objectifs précis;
- s'assurera que la gestion des ressources humaines est modernisée et qu'elle appuie le programme de transformation du Ministère en prenant des mesures novatrices et en adoptant de nouveaux outils pour attirer des travailleurs expérimentés d'autres ministères afin de renouveler le bassin d'employés (y compris des chefs de mission), et en élaborant tout un éventail de propositions pour améliorer le soutien aux employés et aux personnes à leur charge dans les missions à l'étranger;
- assurera une meilleure gestion des ressources financières et non financières (p. ex. la SGR-AAP) et une responsabilisation en ce qui les concerne, supervisera la réalisation efficace des priorités internationales du gouvernement de façon rentable, et créera un mécanisme qui permettra aux ministres de prendre des décisions en ce qui concerne l'affectation des ressources;
- fournira d'autres services essentiels qui s'appliquent horizontalement dans toutes les activités de programme, comme l'adoption d'un plan d'action pour faire en sorte que le Ministère respecte pleinement la Loi sur l'accès à l'information, l'application de la nouvelle politique du Conseil du Trésor en matière de vérification qui met l'accent sur le travail d'assurance de la qualité, et la réponse à une demande accrue de services d'évaluation découlant des dépenses de programme accrues, conformément aux conditions du Conseil du Trésor accompagnant l'approbation de ces dépenses, comme l'élaboration et la mise en œuvre d'un plan stratégique en matière de gestion de l'information et de technologie de l'information et la mise en œuvre de la politique du Conseil du Trésor en matière de sécurité sur la gestion de la technologie de l'information.

3.2.4.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III, section 3.3 et autres tableaux pour plus de détails)

Les ressources financières des Services ministériels et des Ressources humaines sont affectées à toutes les activités de programme.

3.2.4. Activité de soutien : Services ministériels et Ressources humaines

3.2.4.1 Description de l'activité de soutien et contexte de planification connexe

Activité de soutien (Services ministériels) : Fournir des services financiers et de planification, des services de gestion de l'information et de technologie de l'information, des services de locaux et de sécurité à l'administration centrale ainsi que des services exécutifs, de vérification et de communication qui permettent au Ministère de mener ses activités de programme.

Activité de soutien (Ressources humaines) : Fournir des services de ressources humaines qui permettent au Ministère de mener ses activités de programme.

Les Services ministériels et les Ressources humaines fournissent au Ministère une infrastructure habilitante essentielle. Les deux directions générales sont chargées de ce qui suit :

- appuyer la réalisation des trois résultats stratégiques du Ministère, ainsi que son programme de transformation, à l'administration centrale et dans les missions à l'étranger;
- permettre au Ministère et à ses partenaires fédéraux de mener leurs activités internationales;
- aider à réaliser le programme d'innovation du gouvernement dans tout le Ministère.

En bref, les Services ministériels et les Ressources humaines veillent à ce que les bonnes personnes se trouvent aux bons endroits dans tout le Ministère et à ce que les employés soient pleinement appuyés par la formation, le matériel, les locaux, les systèmes et l'administration voulus.

Contexte de planification : Les facteurs suivants influent sur ce travail :

- la nécessité de transformer le Ministère en une organisation plus novatrice et davantage axée sur les résultats, ainsi que la demande formulée par le public d'une plus grande transparence et d'une plus grande responsabilisation dans les activités gouvernementales;

- les préparatifs au Ministère pour mettre en œuvre les dispositions pertinentes de la Loi fédérale sur la responsabilité récemment présentée, une fois qu'elle sera adoptée;

- la transformation du Ministère d'organisation axée sur les politiques à un rôle plus substantiel de gestion de programmes ainsi que la nécessité d'affecter plus d'employés du Ministère sur le terrain;

- l'exigence croissante de personnel possédant des ensembles de compétences plus complexes, la nécessité de renforcer la capacité d'élaboration des politiques du Ministère et ses connaissances en langues étrangères, et les pénuries importantes en personnel qualifié auxquelles on s'attend dans certains groupes professionnels en raison des départs à la retraite prévus dans les années à venir;

- des facteurs sociaux, comme le vieillissement de la population active et la place plus grande accordée aux questions familiales, comme les pensions alimentaires et l'équilibre travail-vie privée, qui mettent un accent renouvelé sur le recrutement et la nécessité d'améliorer les conditions de travail;

- la mise en œuvre continue de la Loi sur la modernisation de la fonction publique, qui confère plus de souplesse à la gestion des ressources humaines et encourage des relations patronales-syndicales axées davantage sur la collaboration, ainsi que la nouvelle politique du Conseil du Trésor en matière de vérification;

3.2.3.2.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III, section 3.3 et autres tableaux pour plus de détails)

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	0	0	0

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	1 915	2 069	2 372

3.2.3.2.4 Surveillance du rendement

Priorité stratégique 2 : Un monde plus sécuritaire pour le Canada et les Canadiens
Indicateurs clés : Procédures de contrôle de la sécurité renforcées

Résultats prévus pour un à trois ans

Attestation

- La confiance dans l'identité, l'admissibilité et l'intégrité pour ce qui est des documents de voyage
- Reconnaissance internationale des efforts déployés par le Canada pour créer des documents de voyage plus sûrs et plus fiables
- Nombre de cas de fraude actifs
- Pourcentage de passeports temporaires en circulation par rapport au nombre total de passeports émis
- Nombre de passeports perdus ou volés qui ont été déclarés
- Nombre de possibilités cernées de partage des données

Priorité stratégique 5 : Des services de passeport renforcés
Indicateurs clés : Taux de satisfaction des clients

Résultats prévus pour un à trois ans

Attestation

- Plus grande satisfaction des clients
- Optimiser et diversifier le financement
- Pourcentage du volume par modes de service
- Pourcentage de demandes satisfaites à temps (délai d'exécution)
- Délais d'attente mesurés par rapport aux normes de prestation des services
- Pourcentage du financement provenant de sources autres que les frais imposés

Passport Canada soutiendra la réalisation de ces résultats en prenant les mesures suivantes, énumérées ci-dessous.

Un monde plus sécuritaire pour le Canada et les Canadiens, plus à l'abri des menaces que posent les États en déroute ou fragiles, le crime transnational et les armes de destruction massive

Passport Canada veillera à ce que le passeport canadien continue d'être respecté à l'échelle internationale en tant que document de voyage sûr et fiable, et ce, en renforçant ses activités comme suit :

- en terminant la mise en œuvre du projet Solution d'impression des passeports dans les missions afin de s'assurer que tous les passeports sont imprimés au Canada, conformément à des normes élevées dans sa production et ses caractéristiques;

- en terminant l'introduction générale du nouveau passeport temporaire blanc afin que tous les Canadiens à l'étranger qui doivent se déplacer de façon urgente puissent le faire et que tous les passeports réguliers non utilisés soient ramenés au Canada;

- en élaborant une approche fédérale de partage de données avec les provinces et les territoires sur les événements importants;

- en mettant en œuvre la reconnaissance faciale afin de réduire la possibilité d'identités multiples ou d'autres genres de fraudes;

- en créant des liens électroniques pour le partage de l'information avec le Service correctionnel du Canada et le Centre d'information de la police canadienne afin que Passport Canada puisse mieux mettre en application les dispositions du *Décret sur les passeports canadiens* relatives à la criminalité;

- en mettant sur pied des centres régionaux dans tout le Canada afin de mieux traiter les cas de sécurité.

Des services de passeport renforcés, capables de réagir avec rapidité et flexibilité

Passport Canada offrira un accès simplifié aux services de passeport :

- en élargissant le réseau des agents réceptionnaires et en simplifiant le service de traitement des demandes reçues par la poste;

- en poursuivant la mise en œuvre de l'initiative du passeport en direct;

- en élaborant un processus national officiel pour améliorer la façon dont Passport Canada gère les demandes variables dans les bureaux de services, dans les bureaux d'impression et les centres d'appels;

- en élaborant une stratégie de service intégrée et un modèle pour analyser le service du point de vue du client et établir des principes de service sur lesquels on pourra axer l'amélioration des services.

- d'autres ministères et organismes fédéraux;
- les gouvernements provinciaux et territoriaux, notamment les registraires de l'état civil;
- les organismes chargés de l'application de la loi et de la sécurité, ainsi que d'autres qui ont un intérêt à ce que les pièces d'identité soient sûres, au Canada et à l'étranger;
- Postes Canada, Ressources humaines et Développement des compétences Canada, et Service Canada;
- l'Organisation de l'aviation civile internationale (OACI);
- d'autres ministères et organismes fédéraux;
- les cinq pays partenaires du Canada : le Royaume-Uni, les États-Unis, la Nouvelle-Zélande et l'Australie. Depuis 1994, le Canada est membre de la Conférence des cinq nations qui réunit les bureaux des passeports de ces pays afin d'examiner des questions et des problèmes communs.

La collaboration avec les autorités étrangères chargées des passeports permet à Passeport Canada d'assimiler leurs pratiques exemplaires et, par conséquent, d'améliorer ses stratégies de planification et de gestion.

Contexte de planification : Le cadre stratégique dans lequel Passeport Canada fonctionne a considérablement changé. À l'accent mis sur les normes de prestation des services s'ajoute maintenant l'importance accordée à la sécurité, conformément à la Politique de sécurité nationale du gouvernement.

Afin de contre les risques accrus de terrorisme et d'usurpation d'identité, Passeport Canada continue de travailler à la mise en œuvre d'une nouvelle génération de mesures, de systèmes et de contrôles visant à assurer la sécurité des passeports. Il s'efforce également de respecter les normes mondiales de l'OACI en matière de passeports. Ces normes, adoptées en mai 2003, prévoient des documents de voyage lisibles à la machine et des passeports équipés de puces électroniques contenant des données d'identification biométrique confirmant l'identité du voyageur.

Les Canadiens sont toujours plus nombreux à demander des passeports et d'autres documents de voyage. En fait, la demande devrait presque doubler entre 2003-2004 et 2008-2009, ce qui mettra à l'épreuve la capacité de Passeport Canada de relever à la fois les défis de la sécurité et du service. De nouveaux fournisseurs de services, comme les comptoirs de Service Canada, aideront à gérer le volume, mais des solutions à plus long terme sont également nécessaires. Des horaires prolongés et de nouveaux bureaux aideront à soulager en partie la pression en période de pointe.

Afin de répondre aux exigences accrues en matière de sécurité et à la demande nettement plus importante de service, Passeport Canada a connu une expansion de près de 150 % au cours des cinq dernières années, et cette croissance devrait se poursuivre, mais pas nécessairement au même rythme. Une expansion de cette ampleur a exercé des pressions financières sur l'organisme et exigé plus d'orientation et de formation des employés ainsi que l'aménagement de plus de bureaux et de plus de matériel.

3.2.3.2 Plans et priorités pour Services de Passeport

Les priorités sont :

- un monde plus sécuritaire pour le Canada et les Canadiens, plus à l'abri des menaces que posent les États en déroute ou fragiles, le terrorisme, le crime transnational et les armes de destruction massive;
- des services de passeport renforcés, capables de réagir avec rapidité et flexibilité

Chaque priorité stratégique pour cette activité de programme est appuyée par un ou plusieurs résultats sur un à trois ans.

3.2.3.1.4 Surveillance du rendement

Priorité stratégique 5 : Des services consulaires renforcés

Indicateurs clés : Taux de satisfaction de la clientèle; la mesure dans laquelle les demandes des citoyens sont examinées et achevées au Registre de la citoyenneté à l'intérieur des 10 jours composant les normes de service; la mesure dans laquelle le contact avec les personnes détenues respecte les normes de service; la mesure dans laquelle les résultats des groupes de discussions et du sondage national conçus pour mieux comprendre les besoins des clients en matière de services consulaires; et les résultats des sondages auprès des employés sur la nouvelle stratégie en matière de services consulaires

Résultats prévus pour un à trois ans

Attestation

- Une capacité accrue de composer avec les demandes de plus en plus nombreuses et les défis émergents dans le cadre du Programme des services consulaires
- Amélioration du programme de formation et du pourcentage d'employés bénéficiant d'une formation.
- Degré de satisfaction du personnel par rapport à la formation et au nouveau cadre et à la nouvelle stratégie consulaires
- Le maintien de la prestation de services consulaires de haute qualité
- Cadre consulaire élaboré, adopté et mis en œuvre
- Degré de satisfaction des clients (rapidité et qualité du service)
- Mesure dans laquelle les normes sont respectées

3.2.3.2 Services de Passeport

3.2.3.2.1 Description de l'activité de programme et contexte de planification connexe

Activité de programme : Administrer et fournir des services de passeport aux Canadiens (au moyen du Fonds renouvelable de Passeport Canada).

Passeport Canada est chargé de délivrer, de révoquer, de refuser, de recouvrer et d'utiliser les passeports canadiens. Il conseille les missions du Ministère au sujet de la délivrance de passeports à l'étranger et supervise toutes les questions relatives aux documents de voyage canadiens. Passeport Canada fournit des documents de voyage dotés des meilleures protections antitraude, tout en maintenant un niveau de service à la clientèle élevé.

Le financement des activités de Passeport Canada, organisme de service spécial du Ministère, provient des droits facturés pour ses services. À cet égard, il ressemble à une entreprise du secteur privé.

Passeport Canada propose des services au comptoir dans ses 33 bureaux de délivrance répartis dans tout le pays et dans des points de vente désignés de Postes Canada, de Ressources humaines et Développement des compétences Canada et de Service Canada, qui servent d'agents réceptionnaires (liste des lieux à <http://www.pptc.gc.ca/service/index.aspx>). Un service par courrier est également offert. Des formulaires de passeport en direct sont proposés à http://www.pptc.gc.ca/can/pol_on-line_form.aspx?lang=f. En dehors du pays, les services de Passeport Canada sont offerts dans les missions du gouvernement du Canada.

Passeport Canada travaille en étroite collaboration avec :

les Jeux olympiques les, Jeux du Commonwealth ou des événements organisés pour les anciens combattants et qui ont une dimension consulaire;

- Le Ministère continuera de veiller à ce que les services consulaires soient plus homogènes et plus efficaces pour répondre aux défis émergents :

- en s'assurant que le personnel consulaire, les intervenants et les partenaires participent à la transition vers le nouveau cadre et la nouvelle stratégie consulaires;

- en améliorant les capacités en matière de gestion des crises, et ce, en poursuivant la mise en place d'une équipe multidisciplinaire de déploiement rapide, en collaboration avec d'autres intervenants;

- en établissant d'autres relations de travail et ententes de coopération avec d'autres pays et entreprises privées pour ce qui est de la planification des urgences ainsi que de la gestion des crises et de la réaction à celles-ci;

- en améliorant le Programme des consuls honoraires en tant que moyen efficace d'assurer la prestation des services du gouvernement du Canada dans des endroits où la représentation canadienne est limitée;

- en fournissant un soutien continu et de la reconnaissance aux employés, par divers moyens, y compris la formation et le perfectionnement des ressources humaines de façon à ce que le personnel soit hautement professionnel et très motivé, qu'il partage des buts communs et qu'il possède un ensemble équilibré de compétences.

- Le Ministère répondra de manière plus efficace aux besoins d'information des voyageurs canadiens et de l'industrie canadienne du tourisme en élaborant une nouvelle stratégie de communications à partir des résultats d'un sondage d'opinion publique mené en 2005-2006. Cela permettra d'améliorer le profil des services consulaires, les activités de sensibilisation aux services consulaires ainsi que la structure et le contenu du site Web consulaire.

- Le Ministère mènera des tâches essentielles et continuera d'investir dans le Système de gestion des opérations consulaires (COSMOS), groupe d'applications logicielles pour la gestion du travail consulaire et principal outil de travail en la matière. Entre autres résultats escomptés, mentionnons un meilleur contrôle sur les accès, des fonctions améliorées de surveillance des activités et de vérification, de nouveaux logiciels facilitant l'inscription de Canadiens dans les missions canadiennes pendant qu'ils sont à l'étranger et permettant au Ministère d'enregistrer et de suivre les appels provenant du monde entier durant les crises. On procédera également à une amélioration générale du fonctionnement du système, surtout dans les missions à l'étranger.

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses	51,7	46,7	46,7
prévues			

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	405	405	405

attirent généralement l'attention des médias et du public, peuvent poser des problèmes de politique étrangère bilatéraux ou multilatéraux.

Les services consulaires sont financés par divers frais payés par les voyageurs. Il s'agit notamment d'une part (25 \$) des droits perçus pour la délivrance de passeports et d'autres documents de voyage et les droits perçus pour des services spécialisés notariés, juridiques ou autres (voir http://www.voyage.gc.ca/main/about/consular_fees-fr.asp). Tous les droits perçus sont utilisés pour maintenir les services consulaires canadiens dans le monde. Ces frais de service ont rapporté l'an dernier les montants suivants : 58 millions de dollars pour les droits de passeport et autres documents et 2,9 millions de dollars pour les services notariés, juridiques ou autres.

Contexte de planification : Les Canadiens sont de plus en plus engagés dans la communauté internationale. Ils sont environ 2,5 millions qui vivent en dehors du Canada et, tous les ans, les Canadiens font plus de 40 millions de voyages à l'étranger. En 2005, le Ministère a reçu plus de 1,2 million de demandes de services et d'information de Canadiens à l'étranger. De plus, le site Web consulaire a attiré 4 millions de visiteurs.

Plusieurs facteurs continuent d'influer sur le Programme des services consulaires du Ministère, dont les suivants :

- un public plus sensibilisé aux risques – réels ou perçus comme tels – que présentent les déplacements à l'étranger depuis le 11 septembre 2001, et plus angoissé à leur sujet;

- la nécessité accrue d'avoir en place des plans d'urgence consulaires mis à jour pour réagir rapidement et de manière coordonnée dans des situations qui ont une incidence sur la sécurité des Canadiens à l'étranger, étant donné l'augmentation du nombre d'attentats terroristes dans le monde et les répercussions croissantes des phénomènes météorologiques extrêmes et d'autres catastrophes naturelles;

- des pays qui changent de pratiques en ce qui concerne la protection consulaire ainsi que la mobilité et les droits des voyageurs étrangers;

- la nécessité d'une innovation technologique continue et d'un meilleur rapport coût-efficacité dans la prestation des services consulaires;

- l'évolution du profil des voyageurs canadiens, les voyages plus fréquents des Canadiens vers des destinations éloignées et dangereuses dans le monde entier, et le fait que l'on poursuit des débouchés d'affaires dans des zones à haut risque du globe.

3.2.3.1.2 Plans et priorités pour l'activité de programme des affaires consulaires

Des services de passeport renforcés, capables de réagir avec rapidité et flexibilité est une priorité du Ministère et un des principaux axes de l'activité de programme des affaires consulaires.

La priorité stratégique pour cette activité de programme est appuyée par un ou plusieurs résultats sur un à trois ans. Le Ministère soutiendra la réalisation de ces résultats en prenant les mesures suivantes, énumérées ci-dessous.

- Les services consulaires seront renforcés financièrement :

- en créant une base de ressources financières plus stable et plus durable pour le Programme des services consulaires;

- en recherchant les autorités financières appropriées pour assurer le financement des dépenses consulaires liées aux crises internationales majeures et aux désastres naturels lorsqu'ils se produisent;

- en créant un processus de consultation interministériel pour évaluer les priorités des missions à l'étranger afin de fournir les ressources appropriées et un appui temporaire aux missions qui éprouvent des difficultés telles qu'un personnel restreint, des demandes saisonnières ou des pressions liées à des événements internationaux, comme

3.2.3 Résultat stratégique : Servir les Canadiens à l'étranger

Deux activités contribuent à ce résultat stratégique : les affaires consulaires et les services de passeport.

3.2.3.1 Affaires consulaires

3.2.3.1.1 Description de l'activité de programme et contexte de planification connexe

Activité de programme : Administrer et fournir des services consulaires aux Canadiens.

Dans le cadre de cette activité de programme, le Ministère :

- prépare les Canadiens pour leurs déplacements internationaux en leur fournissant des renseignements crédibles et opportuns sur la façon sécuritaire de voyager ainsi que des conseils pour qu'ils puissent prendre des décisions éclairées concernant les voyages à l'étranger (voir http://www.voyage.gc.ca/consular_home-fr.asp);
- aide les Canadiens à l'étranger en cas de problèmes ou de situations d'urgence, en collaboration avec les partenaires et les missions à l'étranger;
- gère un centre des opérations 24 heures sur 24, 7 jours sur 7, qui surveille ce qui se passe dans le monde et sert de centre d'appel fédéral en cas de crise ou d'incident international majeur;
- applique, dans le cadre de son initiative de recouvrement des coûts consulaires, des normes de service établies en 1996 (voir http://www.voyage.gc.ca/main/about/service_standard-fr.asp), les rend publiques et les utilise pour évaluer le rendement et en rendre compte;
- fournit un soutien aux services technologiques et de programme pour l'exécution du Programme des services consulaires à l'administration centrale et dans les missions à l'étranger.

Sur les 299 points de service à l'étranger, le Programme des services consulaires offre des services dans 265 locations à l'extérieur, c'est-à-dire dans 152 missions (ambassades, hauts-commissariats, missions permanentes, consulats généraux, consulats, bureaux de représentation); 98 consulats dirigés par des consuls honoraires; 16 endroits où les services sont fournis par les gouvernements australien et suédois, conformément à des accords de services consulaires partagés conclus entre le Canada et ces pays.

Dans les missions à l'étranger, le personnel consulaire gère les cas consulaires individuels, prépare des plans d'urgence consulaire et assure la prestation d'autres services, tels la délivrance de passeports, une aide juridique et notariée, et les moyens de voter aux élections canadiennes, en consultation avec l'administration centrale.

Le Ministère administre aussi le Programme des consuls honoraires à l'étranger. Les consuls honoraires apportent une aide consulaire d'urgence de première ligne et s'occupent de certains services consulaires courants. Ils jouent souvent un rôle important dans l'établissement de relations économiques et commerciales, les affaires publiques, le travail de représentation et d'autres activités liées aux intérêts canadiens à l'étranger. L'expérience prouve qu'ils fournissent, à un coût raisonnable, un service exceptionnel aux Canadiens.

La plupart des Canadiens ne se heurtent pas à des problèmes à l'étranger, mais l'aide consulaire peut se révéler vitale pour les autres. Cette aide peut prendre de nombreuses formes. Cependant, toutes les interventions consulaires visent deux objectifs fondamentaux et extrêmement importants : protection et assistance. Les cas consulaires graves, qui

Services communs

Résultats prévus pour un à trois ans

Attestation

- Services communs et infrastructure (soutien de l'administration centrale) : services communs aux programmes gouvernementaux et aux partenaires actifs à l'étranger gérés et offerts de façon satisfaisante
- Nombre et type de plaintes et de compléments envoyés par les ministères partenaires

- Politique et coordination des services communs : ententes sur les services interministériels à l'étranger négociées, coordonnées et administrées avec succès
- Nombre d'ententes sur les services interministériels à l'étranger

- Ressources humaines (personnel recruté sur place, directives du service extérieur, centre des services de gestion) : services de ressources humaines en appui aux programmes gouvernementaux à l'étranger gérés et offerts efficacement
- Nombre et nature des stratégies et des calendriers de mise en œuvre publiés pour les règlements
- Nombre et type de nouvelles politiques à mettre en œuvre qui ont été diffusées, accompagnées des outils de mise en œuvre

- Création d'un organisme de service spécial chargé des ressources matérielles : services immobiliers et biens à l'étranger gérés et offerts efficacement par l'intermédiaire de cet organisme
- Degré de satisfaction des clients pour ce qui est de la gestion et de la prestation des services immobiliers et des biens fournis à l'étranger
- Pourcentage de projets menés à bien dans le budget et les délais impartis

- Sécurité (ministérielle, personnelle et technique) : services de sécurité gérés et dispensés efficacement
- Degré de satisfaction des clients pour ce qui est de la gestion et de la prestation des services

<p>Priorité stratégique 6 : Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse</p> <p>Indicateurs clés : Évaluation du Cadre de responsabilisation de gestion du Secrétariat du Conseil du Trésor; reconnaissance d'un leadership du Ministère en matière d'administration et de gestion; progrès en vue du renouvellement des programmes et des politiques; niveau d'intégration des systèmes ministériels dans les processus décisionnels; augmentation du nombre d'agents des affaires politiques, économiques et publiques à l'étranger; entente entre les partenaires fédéraux sur la notion d'organisme de service spécial</p>	
<p>Résultats prévus pour un à trois ans</p> <p>Attestation</p>	<ul style="list-style-type: none"> Un leadership plus efficace et une plus grande cohérence dans les questions de politique et les stratégies internationales Processus de planification pangouvernemental des stratégies par pays qui sont en place partout au Ministère et dans les missions à l'étranger Mesure dans laquelle les chefs de mission peuvent coordonner leurs activités au moyen de leurs lettres de mandat et de leurs ententes de gestion du rendement, en recourant aux stratégies par pays Positions pangouvernementales sur des questions soulevées au sein des institutions multilatérales
<ul style="list-style-type: none"> Une représentation à l'étranger correspondant mieux aux changements dans la répartition des pouvoirs et la hiérarchie des pays Une gestion des ressources humaines modernisée et qui appuie le programme de transformation du Ministère 	<ul style="list-style-type: none"> Elaboration d'une politique des ressources humaines Mesure dans laquelle une réforme globale des ressources humaines s'opère
<ul style="list-style-type: none"> Une meilleure gestion des ressources financières et non financières, et une plus grande responsabilisation à leur égard 	<ul style="list-style-type: none"> Mise en œuvre d'un programme relatif à la fonction de contrôleur Amélioration des processus administratif et de gestion
<ul style="list-style-type: none"> Des services ministériels plus efficaces à l'appui du Ministère et de ses partenaires, et une plateforme plus sûre au pays et à l'étranger 	<ul style="list-style-type: none"> Mesure dans laquelle les services ministériels sont restructurés pour une meilleure prestation de la plateforme à l'étranger Mise sur pied de mécanismes de rechange pour la prestation des services au sein des services ministériels

- une assistance aux partenaires pour les aider à clarifier leurs besoins particuliers dans des annexes au protocole d'entente;
- une révision des coûts afin d'assurer la transparence et l'équité;

- des efforts continus pour établir des rapports meilleurs et plus précis sur les services communs à l'étranger, ce qui s'inscrit dans l'objectif plus général du gouvernement, à savoir de promouvoir la responsabilité et une gestion moderne, encourage à plus de transparence et fournit une meilleure base pour décider de l'affectation des ressources à l'étranger;

- la création d'un nouveau groupe de travail de haut niveau, relevant du sous-ministre des Affaires étrangères, qui envisagera une façon plus efficace d'assurer la prestation de services communs à l'étranger.

Le Ministère continuera de fournir les services suivants pour les services communs et l'infrastructure :

- le renforcement de la sécurité à l'administration centrale et dans les missions à l'étranger;

- un soutien opérationnel et à la politique des ressources humaines au Ministère et à ses partenaires fédéraux pour la gestion du personnel (canadien et recruté sur place) à l'administration centrale et dans les missions à l'étranger, y compris la remise de régimes de rémunération mis à jour et de manuels pour aider les gestionnaires des missions à gérer le personnel recruté sur place; la mise en place d'une structure du personnel simplifiée, comprenant le bon dosage de postes permuteurs et non permuteurs et de personnel recruté sur place; le recrutement de personnes qualifiées pour environ 800 affectations permutantes par an à l'administration centrale et à l'étranger; la prestation de plus de 800 cours (40 000 jours-étudiants) en classe et en ligne, en appui aux objectifs du Ministère et de ses partenaires fédéraux;

- des services de gestion de l'information et de technologie de l'information (GI/IT), assurant une connectivité sécurisée entre l'administration centrale et les missions, améliorant la capacité du Ministère de gérer l'harmonisation des services et la maîtrise des coûts, établissant un environnement GI/IT capable de s'adapter vite et bien à l'évolution des besoins, et permettant aux ministères partenaires de se concentrer sur l'exécution des programmes à l'étranger.

3.2.2.1.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III, section 3.3 et autres tableaux pour plus de détails)

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	843,5	764,2	732,9

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	5 713	5 713	5 709

protocoles d'entente génériques et les normes de services régissant ces services.

La représentation du Canada à l'étranger se compose à présent d'employés du Ministère et de 23 autres ministères et organismes fédéraux ainsi que de trois provinces (Alberta, Ontario et Québec), tous suivant des politiques et exécutant des programmes pour servir les intérêts canadiens. Les partenaires fédéraux les plus actifs à l'étranger sont Citoyenneté et Immigration Canada, l'Agence canadienne de développement international, le ministère de la Défense nationale et la Gendarmerie royale du Canada. Exportation et développement Canada figure parmi les autres partenaires présents dans les missions à l'étranger.

Contexte de planification : Le Ministère doit relever de nombreux défis dans la gestion de ses biens à l'étranger. Il continue de répondre aux demandes croissantes de prestation de service électronique et de services intégrés axés sur les clients formulées par les Canadiens, qui réclament aussi des liens accrus avec des contacts extérieurs dans d'autres ministères, avec d'autres ordres de gouvernement et avec des organisations extérieures. Parallèlement, il veille à s'occuper des implications de l'échange d'information et de celles liées à la sécurité.

Voici d'autres problèmes auxquels est confronté le Ministère dans la prestation de services communs à l'étranger :

- la forte croissance de la représentation à l'étranger et, en conséquence, le nombre grandissant de chancelleries incapables d'absorber plus de croissance (missions dites à la limite de leurs capacités);
- des exigences accrues sur le plan de la sécurité matérielle depuis le 11 septembre 2001;
- l'augmentation du nombre de déménagements de missions rendus nécessaires pour des raisons de sécurité, de vieillissement des inventaires et de raisons sanitaires, car la croissance des programmes dépasse la capacité des missions, et en raison de facteurs économiques et politiques locaux, tels que le déplacement de capitales ou de centres d'affaires et la détérioration des quartiers dans lesquels se trouvent les missions.

3.2.2.1.2 Plans et priorités pour l'activité de programme des services communs

La priorité est un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse.

La priorité stratégique pour cette activité de programme est appuyée par un ou plusieurs résultats sur un à trois ans. Le Ministère soutiendra la réalisation de ces résultats en prenant les mesures suivantes, énumérées ci-dessous.

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Le Ministère :

- assurera une meilleure gestion des ressources financières et non financières, et une meilleure responsabilisation en ce qui les concerne;
- dispensera des services ministériels plus efficaces en appui au Ministère et à ses partenaires, tout en continuant de fournir une plateforme sûre à l'administration centrale et dans les missions à l'étranger;
- préconisera, pour la prestation de services communs à l'étranger, un cadre bien défini comprenant :

- le protocole d'entente générique sur les services communs, qui énonce les principes du Ministère en ce qui concerne l'utilisation par les ministères de la plateforme de services communs à l'étranger, précisant les limites de ces services et favorisant un processus de consultation plus ouvert et plus transparent pour la représentation à l'étranger;

3.2.2 Résultat stratégique : Servir le gouvernement à l'étranger

3.2.2.1 Services communs et infrastructure (Soutien de l'administration centrale et des missions à l'étranger)

3.2.2.1.1 Description de l'activité de programme et contexte de planification connexe

Activité de programme : Administrer et fournir les services communs dispensés par l'administration centrale et les missions aux programmes gouvernementaux et aux ministères partenaires qui exercent des activités à l'étranger.

Dans le cadre de cette activité, le Ministère :

- dirige et surveille les systèmes d'information financiers et ministériels ainsi que la planification et la coordination des services communs à l'étranger;
- donne une orientation fonctionnelle, apporte un soutien et assure une surveillance pour ce qui est des activités financières des missions à l'étranger, y compris les transactions bancaires internationales;
- assure l'orientation et la planification stratégiques de la représentation du Canada à l'étranger, y compris la coordination des politiques qui régissent la prestation des services et des services d'infrastructure aux ministères partenaires et aux occupants dans les missions à l'étranger;
- gère et assure certains services de ressources humaines en appui aux programmes gouvernementaux exécutés à l'étranger;
- gère et assure la technologie de l'information et les télécommunications ainsi que la prestation des services connexes, de façon durable et rentable (distribue 109 millions de courriels et 14,5 millions de messages vocaux par année);
- gère et fournit des biens et des services immobiliers à l'étranger par l'intermédiaire d'un organisme de service spécial chargé des ressources matérielles (111 résidences officielles et 223 chancelleries);
- gère et fournit des services de sécurité.

Les ressources matérielles et les services connexes que fournit le Ministère à l'étranger comprennent les logements dans les chancelleries et les résidences officielles, les logements des employés appartenant à l'État, la gestion des biens et du matériel, l'entretien des biens, ainsi que les conseils et l'élaboration des politiques relatives aux biens et au matériel.

Les missions du Canada à l'étranger fournissent également un appui à l'Australie et à la Suède aux termes d'ententes particulières concernant la prestation de services.

Le Ministère suit une approche pangouvernementale concertée de la prestation des services communs afin :

- de s'assurer que les moyens nécessaires sont en place pour que lui-même et ses partenaires puissent exécuter les programmes du gouvernement du Canada à l'étranger;

- d'encourager des consultations ouvertes et efficaces avec les partenaires sur les politiques en matière de prestation des services communs et de représentation du Canada à l'étranger, en se fondant sur des cadres établis, comme les

³ Comme le montre l'APF du Ministère, la prestation des services communs et celle des services d'infrastructure sont deux activités de programme distinctes, une concernant l'administration centrale et l'autre les missions à l'étranger. Étant donné la nature complémentaire de ces deux fonctions, elles sont traitées conjointement dans le présent rapport.

- De meilleures relations avec les partenaires suivants du G8 : la France, l'Allemagne, l'Italie, le Japon, la Russie et le Royaume-Uni, ainsi qu'avec l'Union européenne
- Nombre d'activités de sensibilisation organisées et degré de satisfaction parmi les chefs de mission accrédités auprès du Canada, évalué éventuellement par un formulaire de rétroaction des clients
- Nombre d'échanges entre le Canada et le Brésil, la Russie, l'Inde et la Chine au Canada
- Nombre d'activités de sensibilisation organisées et degré de satisfaction parmi les chefs de mission accrédités auprès du Canada, évalué éventuellement par un formulaire de rétroaction des clients

Priorité stratégique 6 : Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Indicateurs clés : Reconnaissance d'un leadership du Ministère en matière d'administration et de gestion

Résultats prévus pour un à trois ans

Attestation

- Des services ministériels plus efficaces à l'appui du Ministère et de ses partenaires, et une plateforme plus sûre au pays et à l'étranger
- Respect manifeste des normes de traitement, conformément aux critères établis
- Degré de satisfaction à l'égard des activités coordonnées et d'autres arrangements exprimé par les dignitaires et les délégations en visite au Canada ou par les dignitaires et les délégations du gouvernement du Canada en visite à l'étranger
- Degré de satisfaction exprimé par les chefs de mission en ce qui concerne la sécurité des missions à l'étranger et des représentants étrangers au Canada
- Degré de satisfaction exprimé dans les lettres de remerciement, les formulaires de rétroaction des clients, etc

Le Ministère :

- maintiendra ou améliorera sa capacité d'exécuter des programmes efficaces en ce qui concerne l'accréditation, les privilèges et les immunités des représentants étrangers en poste au Canada, service régi par les Conventions de Vienne;

- examinera les communications avec les représentants étrangers en poste au Canada, et maintiendra ou améliorera sa capacité d'exécuter un programme de communication efficace avec cet auditoire clé.

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Le Ministère :

- maintiendra ou améliorera sa capacité d'assurer la sécurité des missions et des représentants étrangers au Canada;
- continuera d'offrir aux délégations de passage un service approprié de qualité supérieure et de coordonner les activités à l'étranger ainsi que les facilités aéroportuaires dans tout le Canada;
- continuera d'offrir aux délégations de passage, au Canada et à l'étranger, des réceptions officielles appropriées de qualité supérieure.

3.2.1.5.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III, section 3.3 et autres tableaux pour plus de détails)

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	38,7	38	38

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	59	59	59

3.2.1.5.4 Surveillance du rendement

Priorité stratégique 4 : Un engagement accru avec des partenaires du G8 de même opinion de même qu'avec les pays émergents comme le Brésil, la Russie, l'Inde et la Chine

Indicateurs clés : Progrès dans la constitution de nouveaux réseaux

Résultats prévus pour un à trois ans

Attestation

- vérifier que les diplomates étrangers accrédités résidant au Canada respectent les règlements et les politiques auxquels ils sont assujettis et aide ainsi à protéger les Canadiens (<http://www.dfa-it-maeci.gc.ca/protocol/CsAs-newpolicy-ed-approved-fr.asp>). En vertu de la Convention de Vienne sur les relations diplomatiques, les diplomates ne peuvent être arrêtés ou détenus et ils ne relèvent pas de la compétence pénale d'un État. Si des accusations au pénal sont portées, le Canada a pour politique de demander que l'immunité diplomatique soit levée afin que la personne puisse être poursuivie au Canada. Si un État refuse de lever l'immunité, le Canada s'attend à ce qu'il prenne les mesures appropriées contre le diplomate.

Le Ministère concentre l'attention des milieux diplomatiques étrangers dans ce pays sur les possibilités de coopération politique élargie et de liens économiques plus importants entre le Canada et d'autres pays ainsi qu'entre le Canada et ses partenaires des organisations multilatérales. Bon an, mal an, entre 7 500 et 8 000 diplomates étrangers, leurs conjoints et les personnes à leur charge sont accrédités auprès du Canada et résident dans ce pays. Ils représentent 125 États indépendants. Tous les mois, environ 200 représentants étrangers arrivent au Canada pour y occuper des postes diplomatiques ou consulaires ou autres affaires bilatérales ou multilatérales. Parallèlement, l'affectation de 200 autres dans ce pays prend fin. Une liste régulièrement mise à jour des représentants étrangers actuellement en poste au Canada ainsi que l'adresse de leurs bureaux se trouvent à : <http://www.international.gc.ca/Protocol/menu-fr.asp>.

Il est à noter que 48 États entretiennent des relations diplomatiques avec le Canada sans y avoir de représentant résident. Leur personnel diplomatique se trouve à Washington ou à New York. Six autres États indépendants (Bahreïn, la République centrafricaine, le Tchad, les Comores, le Swaziland et le Turkménistan) entretiennent des relations diplomatiques avec le Canada, mais ont choisi de ne pas y avoir de personnel accrédité pour le moment.

Contexte de planification : Alors qu'il n'y a jamais eu autant de représentants étrangers dans ce pays, le Ministère reste limité dans ses ressources pour fournir des services de qualité à sa clientèle nombreuse et très en vue.

Les Canadiens ont de plus en plus conscience des problèmes de sécurité et de la nécessité de suivre de près tout écart de conduite présumé de représentants étrangers. À l'heure actuelle, le Ministère modernise ses processus, en mettant tout particulièrement l'accent sur la sécurité du processus d'accréditation des représentants étrangers. De plus, il est nécessaire d'entretenir des relations, de les renforcer encore plus et de former des agents des services de police, de l'Agence des services frontaliers du Canada, de l'Administration canadienne de la sûreté du transport aérien, de l'Agence des services frontaliers du Canada, de l'Agence du revenu du Canada et d'autres groupes, afin de s'assurer que le Canada remplit ses obligations aux termes des Conventions de Vienne en ce qui concerne les privilèges et les immunités dont bénéficient les diplomates accrédités dans ce pays.

3.2.1.5.2 Plans et priorités pour l'activité de programme du protocole

Les priorités sont :

- un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine;

- un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse.

Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs résultats sur un à trois ans. Le Ministère soutiendra la réalisation de ces résultats en prenant les mesures suivantes, énumérées ci-dessous par priorité stratégique.

Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

- Un leadership plus efficace et une plus grande cohérence dans les questions de politique et les stratégies internationales
- Processus de planification pangouvernemental des stratégies par pays qui sont en place partout au Ministère et dans les missions à l'étranger
- Mesure dans laquelle les chefs de mission peuvent coordonner leurs activités au moyen de leurs lettres de mandat et de leurs ententes de gestion du rendement, en recourant aux stratégies par pays
- Positions pangouvernementales sur des questions soulevées au sein des institutions multilatérales
- Amélioration de l'intégration et de la gestion des ressources ministérielles allouées à la diplomatie ouverte
- Elaboration et mise en œuvre d'une stratégie de diplomatie ouverte approfondie
- Intégration de la diplomatie ouverte dans les stratégies par pays
- Niveau de coopération et d'examen ministériels dans les ressources allouées à la diplomatie ouverte
- Des Canadiens mieux renseignés sur la politique internationale, et y participant davantage
- Nombre de nouveaux programmes de sensibilisation nationale
- Mesure dans laquelle les Canadiens participent à la discussion sur la politique étrangère canadienne par l'entremise d'outils tels qu'Internet
- Une représentation à l'étranger correspondant mieux aux changements dans la répartition des pouvoirs et la hiérarchie des pays
- Mesure dans laquelle les ressources sont réallouées conformément au processus des stratégies par pays
- Mesure dans laquelle les ressources (humaines et financières) correspondent à l'initiative de recatégorisation des missions

3.2.1.5 Activité de programme : Protocole

3.2.1.5.1 Description de l'activité de programme et contexte de planification connexe

Activité de programme : Gérer et faciliter la présence de diplomates étrangers au Canada, ainsi que planifier et diriger les déplacements officiels de la gouverneure-générale, du premier ministre et des ministres du portefeuille, de même que tous les événements diplomatiques officiels.

Dans le cadre de cette activité, le Ministère :

- réglemente l'accréditation des représentants étrangers, diplomatiques et consulaires au Canada, et coordonne l'interaction entre le gouvernement du Canada et les représentants étrangers en poste dans ce pays;
- gère toutes les questions relatives aux privilèges et aux immunités en ce qui concerne les représentants étrangers en poste au Canada, comme le prévoient la Loi sur les missions étrangères et les organisations internationales, la Loi sur l'immunité des États et les Conventions de Vienne sur les relations diplomatiques et consulaires;
- effectue la liaison avec les organisations partenaires sur les questions de sécurité relatives aux représentants étrangers en poste au Canada;

- Capacité accrue des pays en développement de contre le terrorisme, la corruption et le crime transnational
- Degré de connaissance accru des autorités des pays en développement touchant les plus récentes techniques d'antiterrorisme et de lutte contre la corruption et le crime transnational
- Réactions pangouvernementales plus opportunes et mieux coordonnées aux crises internationales
- Mesure dans laquelle les nouvelles ressources du gouvernement sont déployées rapidement pour réagir aux crises internationales et accroître les mesures de sécurité

Priorité stratégique 4 : Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

Indicateurs clés : Jalons franchis marquant la progression des négociations; progrès dans la constitution de nouveaux réseaux

Résultats prévus pour un à trois ans

Attestation

- De meilleures relations avec les partenaires suivants du G8 : la France, l'Allemagne, l'Italie, le Japon, la Russie et le Royaume-Uni, ainsi qu'avec l'Union européenne
- Nombre de stratégies par pays et par région élaborées et mises en œuvre
- Degré de satisfaction des partenaires du gouvernement du Canada
- Nature des relations avec les partenaires du G8 et avec l'UE

- Relations renforcées avec les puissances montantes (comme la Chine, la Russie, l'Inde et le Brésil)
- Nombre d'échanges entre le Canada et la Chine, la Russie, l'Inde et le Brésil
- Nombre d'accords conclus sur diverses questions socioéconomiques et culturelles
- Résultats des consultations bilatérales avec la Chine, la Russie, l'Inde et le Brésil sur la sécurité internationale

Priorité stratégique 6 : Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Indicateurs clés : Évaluation du Cadre de responsabilisation de gestion du Secrétariat du Conseil du Trésor; reconnaissance d'un leadership du Ministère en matière d'administration et de gestion; progrès en vue du renouvellement des programmes et des politiques; niveau d'intégration des systèmes ministériels dans les processus décisionnels; augmentation du nombre d'agents des affaires politiques, économiques et publiques à l'étranger; entente entre les partenaires fédéraux sur la notion d'organisme de service spécial

Résultats prévus pour un à trois ans

Attestation

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	165,7	148,9	126,8

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	1 009	1 009	1 009

3.2.4.2.4 Surveillance du rendement

Priorité stratégique 1 : Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère			
Indicateurs clés : Jalons franchis marquant la progression des négociations; davantage d'ententes et moins de différends			
Résultats prévus pour un à trois ans			
Attestation			
<ul style="list-style-type: none"> Une collaboration renforcée dans toute l'Amérique du Nord <ul style="list-style-type: none"> Mesure dans laquelle la collaboration s'est accrue entre le Canada et les États-Unis dans des pays tiers et dans des tribunes multilatérales (p. ex. Haïti, l'Afghanistan et l'APEC) 			
Priorité stratégique 2 : Un monde plus sécuritaire pour le Canada et les Canadiens			

Indicateurs clés : Plus grande reconnaissance internationale de l'aide canadienne en matière de sécurité; élimination tangible des armes de destruction massive et des matières connexes; capacité accrue de planifier et d'exécuter les réponses pangouvernementales aux crises internationales; connaissances et capacité accrues des pays en développement de prendre des mesures pour lutter contre le terrorisme, la corruption et la criminalité transnationale			
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Résultats prévus pour un à trois ans			
Attestation			

- Amélioration de la stabilité politique et économique d'États en déroute et fragiles comme l'Afghanistan, Haïti, le Soudan et certains pays du Moyen-Orient
- Appui au sein du G8, de l'OTAN, de l'ONU et des organisations régionales pour les positions canadiennes relatives aux
 - capacités de réaction et de soutien de la paix
 - Mesure dans laquelle le Canada collabore avec des partenaires/établissements clés (comme d'autres membres du G8, la Chine, la Russie, le Brésil et l'Inde) sur des questions relatives aux pays en crise

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Un leadership plus efficace et une plus grande cohérence dans les questions de politique et les stratégies internationales

- Un processus amélioré d'élaboration de stratégies nationales, dans le cadre du cycle de planification annuel, permettra d'adopter une approche pangouvernementale plus cohérente qui utilisera tous les investissements (matériels et autres) du Canada pour servir les intérêts du pays.

- Le Ministère s'appuiera sur le processus pangouvernemental, créé pour l'engagement renforcé du Canada dans le processus de paix au Moyen-Orient, pour aider à mettre sur pied un nouveau cadre pour une élaboration de la politique internationale qui fasse intervenir de multiples ministères et niveaux de gouvernement. Cette activité aidera à assurer la cohérence dans les questions et la stratégie de politique internationale connexes.

- Le Groupe de travail sur les communautés musulmanes, établi à l'été 2005, est maintenant entièrement opérationnel. Son mandat consiste à servir de centre de liaison au Ministère pour toutes les relations avec le monde musulman, à renforcer les capacités du Ministère s'y rapportant et à prendre la tête pour fournir des conseils opportuns et stratégiques et élaborer un cadre d'action concernant l'approche du Ministère à cet égard.

Une intégration et une gestion améliorées des ressources du Ministère consacrées à la diplomatie ouverte

- Le Ministère cherchera à défendre les valeurs, les intérêts et les priorités du Canada auprès d'auditoires influents, en déployant des compétences culturelles, universitaires, journalistiques, scientifiques et du secteur public afin de mieux faire connaître notre pays pour sa réussite et en tant que partenaire dans les questions mondiales. Le Ministère veillera à ce que les outils de la diplomatie ouverte servent les priorités et les programmes pangouvernementaux dans les missions à l'étranger. La mobilité des universitaires et des jeunes et la multiplication des liens personnels seront encouragées et facilitées par des accords-cadres.

- Le Ministère utilisera la diplomatie ouverte pour faire connaître les valeurs et les priorités canadiennes auprès d'auditoires influents et fera de cette même diplomatie ouverte un outil courant. Cette activité aidera à assurer une meilleure intégration et une meilleure gestion des ressources du Ministère en la matière. Le Ministère ciblera des auditoires tant à l'étranger qu'au sein des diasporas au Canada.

- Le Canada travaillera pour faire en sorte que le Canada s'exprime d'une seule et même voix en Asie-Pacifique, où la représentation et les intérêts provinciaux sont importants.

- Au Moyen-Orient et en Afrique du Nord, le Programme de diplomatie ouverte servira à promouvoir la culture, l'innovation, l'éducation et les possibilités d'affaires canadiennes dans la région. Le Ministère sera aussi plus en contact avec les diasporas au Canada pour que ces communautés soient mieux informées de la politique internationale du Canada.
- Les activités de la diplomatie ouverte viseront à promouvoir et à faire connaître les valeurs et les intérêts du Canada au cours d'activités tenues dans une région donnée.

3.2.1.4.2.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III, section 3.3 et autres tableaux pour plus de détails)

coopérer, offrent des possibilités de faire progresser les priorités mondiales du Canada.

Des relations renforcées avec les partenaires du G8 (France, Allemagne, Italie, Japon, Russie, Royaume-Uni) et avec l'Union européenne

- Le Ministère renforcera la coopération du Canada avec des partenaires clés en Europe afin de faire progresser nos objectifs en matière de politique étrangère. Il cherchera également à positionner le Canada comme véritable partenaire transatlantique, très utile pour l'Europe et les États-Unis. Il nouera avec la Russie des relations correspondant à son influence dans le G8, à l'ONU et dans l'économie mondiale, et fondées sur une stratégie de haut niveau qui tiendra compte de tout l'éventail des intérêts canadiens. Il renforcera aussi les relations avec le Japon – grande puissance économique et seul pays du G8 à l'extérieur de l'Europe et de l'Amérique du Nord.

Des relations renforcées avec d'autres groupes régionaux

- Le Canada approfondira ses relations avec l'Ukraine tandis qu'elle poursuit sa transition démocratique, et nouera des relations avec la Turquie en tant qu'allié de l'OTAN et que puissance régionale. Le Ministère adoptera une approche coordonnée de la défense de nos intérêts dans la région, notamment sur les questions sensibles, comme celle de la politique canadienne en matière de visas, qui nécessite des entretiens avec les institutions de l'UE et avec les différents États membres. En collaboration avec les partenaires de l'OTAN et de l'UE, y compris les États-Unis, le Ministère cherchera à faire soutenir les réformes engagées dans la région, particulièrement en ce qui concerne les droits de la personne, le développement démocratique et la bonne gouvernance.

- En Asie-Pacifique, le Ministère élargira la coopération globale renouvelée avec l'ANASE. Il développera aussi une collaboration plus solide avec des acteurs régionaux clés comme la Corée et l'Indonésie en ce qui concerne des questions régionales et mondiales telles que les droits de la personne, le pluralisme, les migrations, les relations avec les collectivités musulmanes, les questions économiques et financières, la réforme du secteur public et la réforme budgétaire.

- En Afrique subsaharienne, l'Afrique du Sud et le Nigeria sont tous deux des puissances régionales clés et des chefs de file du continent. En arriver à faire régner la paix et la sécurité dans la région des Grands Lacs, notamment en République démocratique du Congo, est un objectif essentiel pour stabiliser l'Afrique centrale. L'aide annuel du Canada à l'Afrique, qui se chiffre à quelque 1,5 milliard de dollars, peut servir de base pour des relations bilatérales plus étroites et plus efficaces sur tout un éventail de questions de politique internationale. Des organisations régionales importantes, comme l'Union africaine et la Communauté économique des États de l'Afrique de l'Ouest (CEDEAO), seront des interlocuteurs clés pour la paix et la sécurité, la gouvernance et l'intégration économique.

- Au Moyen-Orient et en Afrique du Nord, le Ministère cherchera à renforcer les relations mûries avec des pays arabes modérés (p. ex. l'Égypte, les Émirats arabes unis, le Maroc et l'Algérie) et à définir de nouvelles stratégies bilatérales pour les principaux acteurs régionaux, y compris la Jordanie, afin que la présence du Canada soit plus cohérente et mieux connue dans la région.

- Le Ministère s'efforce de servir les priorités internationales du Canada en Amérique latine et dans les Caraïbes. L'importance des relations de collaboration avec les pays clés de la région a été démontrée dans les préparatifs du Quatrième Sommet des Amériques, et le Ministère la soulignera encore dans la préparation des stratégies nationales de haut niveau pour le Brésil, le Venezuela et Haïti ainsi que d'une stratégie régionale pour le CARICOM et les Caraïbes en général. Le Brésil est une superpuissance régionale et un membre clé de l'ONU et des instances régionales. Le Chili est le principal partenaire d'optique commune du Canada dans la région et un pays important, stable et modéré dans un contexte continental de plus en plus déséquilibré.

- L'appui du Ministère à l'investissement du Canada en Afrique doublera d'ici 2008-2009 et sera ciblé sur des secteurs clés des Objectifs du Millénaire pour le développement, dont le VIH/sida. Le Ministère continuera de surveiller les problèmes en matière de droits de la personne et de gouvernance et de s'y attaquer en ciblant davantage et en coordonnant mieux les contributions canadiennes au développement démocratique. Une part importante du Fonds pour la sécurité humaine est consacrée à l'Afrique subsaharienne.

- En Europe, le Ministère a pour but de promouvoir un programme de sécurité humaine renouvelé ainsi que la bonne gouvernance, la protection des droits de la personne et le respect de la diversité, en collaboration avec des ministères partenaires, des organisations non gouvernementales et d'autres intervenants canadiens, en mettant l'accent sur les États fragiles. Le Ministère cherchera aussi des possibilités de collaborer avec des pays de la région afin de promouvoir globalement la démocratie et la bonne gouvernance. Le Ministère encouragera des initiatives de développement local dans des secteurs. Il travaillera aussi en étroite collaboration avec l'ACDI pour que la programmation en Ukraine et ailleurs dans la région (notamment dans les Balkans, en Géorgie et au Tadjikistan), ainsi que la stratégie de l'Agence en Russie, donne les meilleurs résultats possibles.

- Le Ministère cherchera des moyens pour aider la Chine et l'Indonésie à remplir leurs engagements internationaux en matière de droits de la personne. Le Ministère consolidera aussi l'appui des pays de l'Asie-Pacifique aux initiatives canadiennes concernant les droits de la personne dans la région et ailleurs dans le monde (p. ex. en Iran et au Moyen-Orient). Le Ministère cherchera des occasions de collaborer avec des partenaires en Asie-Pacifique et au-delà sur les questions des droits de la personne, de la démocratie et de la bonne gouvernance (p. ex. avec des partenaires européens pour le Myanmar). Étant donné la réorientation des priorités et de la programmation de l'ACDI en matière d'aide publique au développement, le Ministère verra comment repositionner le Canada en utilisant judicieusement la diplomatie ouverte, le Fonds canadien et d'autres ressources pour atteindre des objectifs définis à l'échelle bilatérale et régionale.

- Le Canada travaillera activement à donner suite aux priorités continentales dans le cadre du processus du Sommet des Amériques et de l'Organisation des États américains dans les domaines de la sécurité multidimensionnelle, de la démocratie et de la bonne gouvernance, des droits de la personne, du mieux-être social et économique et du développement durable. Il s'agit de domaines où l'ACDI s'investit également beaucoup, quatre pays de la région (Bolivie, Guyana, Honduras et Nicaragua) se classant parmi les principaux partenaires de développement. L'ACDI a également des engagements envers des programmes régionaux réalisés avec la Communauté des Caraïbes (CARICOM) et l'Organisation des États des Caraïbes orientales.

- Au Moyen-Orient et en Afrique du Nord, le Ministère travaillera en collaboration avec l'ACDI à une stratégie régionale se concentrant sur cinq secteurs directement liés à la réalisation des Objectifs du Millénaire pour le développement, à savoir la bonne gouvernance, la santé (en mettant l'accent sur le VIH/sida), l'éducation de base, le développement du secteur privé et la durabilité de l'environnement. L'égalité des sexes sera un thème de portée générale.

Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

Des relations renforcées avec des puissances montantes (Brésil, Russie, Inde et Chine)

- Le Ministère travaillera de concert avec des ministères partenaires et les provinces pour renforcer les relations avec le Brésil, la Russie, l'Inde et la Chine. Ces puissances mondiales émergentes, avec lesquelles le Canada a intérêt à

milieu arctique. Il s'efforcera aussi d'obtenir l'adoption d'approches ou de régimes mondiaux qui correspondent aux intérêts du Canada et de veiller à ce que les contributions canadiennes au développement démocratique soient plus ciblées et mieux coordonnées.

- En Europe, Le Ministère travaillera en étroite collaboration avec la Russie pendant sa présidence du G8, soutiendra les stratégies de réforme de l'ONU et contribuera à la définition d'une nouvelle architecture internationale pour la Bosnie-Herzégovine. De plus, le Ministère appuiera l'OSCE dans les efforts qu'elle déploie pour apporter une assistance à la réforme juridique et électoral, à la bonne gouvernance et au développement démocratique dans la région, y compris les missions d'observation des élections, par l'intermédiaire du Bureau des institutions démocratiques et des droits de l'homme de l'OSCE. Le Ministère appuiera également le renforcement du Conseil de l'Arctique. En collaboration avec des partenaires et des parlementaires fédéraux, le Ministère défendra les intérêts du Canada au Conseil de l'Europe, ainsi qu'à la Francophonie (la Roumanie accueille le Sommet de 2006), à l'AP5C et dans le Réseau de la sécurité humaine. Enfin, Le Ministère dialoguera avec les Européens sur les changements climatiques et sur d'autres dossiers mondiaux prioritaires, comme les pandémies, la surpêche et les questions nordiques, y compris celles concernant l'environnement, les intérêts des Autochtones et la souveraineté.

- Les mesures mises en place par le Canada pour promouvoir l'adoption de la responsabilité dans les instances multilatérales sont bien ancrées en Amérique latine et dans les Caraïbes, où il appuie le programme d'action international en matière de sécurité, de droits de la personne, de bien-être économique et de développement durable. Ces mesures se font bien sentir dans le processus du Sommet des Amériques et à l'Organisation des États américains, tout comme dans des institutions régionales moins connues et dans le cadre de relations bilatérales. Il travaille au renforcement de l'Organisation des États américains en préconisant des réformes de gestion et en étant plus présent dans la gestion de l'organisation. Le Ministère défendra les objectifs multilatéraux du Canada dans les relations clés dans l'hémisphère, auprès des États-Unis et du Mexique dans le contexte des institutions interaméricaines, ainsi que bilatéralement sur des questions mondiales et continentales. De même, le Ministère défendra ses objectifs auprès du Brésil, à la fois puissance continentale établie et puissance mondiale émergente, et du Chili, État éclairé avec lequel le Canada doit nouer des relations de collaboration plus solides, notamment pour les initiatives régionales et mondiales. Le Ministère entend insister pour que des institutions interaméricaines moins importantes, comme la Commission interaméricaine de lutte contre l'abus des drogues (CICAD) et l'Organisation panaméricaine de la santé (OPS), manifestent plus explicitement et de façon plus tangible la volonté de donner suite aux engagements pris, comme dans le cas des Objectifs du Millénaire pour le développement, et de s'occuper de questions courantes, comme les changements climatiques et la grippe aviaire.

- Le Ministère examinera de façon suivie les résolutions annuelles de l'Assemblée générale de l'ONU sur le Moyen-Orient, entamera le processus de négociation pour en améliorer le libellé et expliquera plus activement les décisions de vote du Canada. Le Ministère appuiera également le processus du G8 pour le Grand Moyen-Orient et l'Afrique du Nord, en particulier en ce qui concerne le développement du secteur privé, l'amélioration de la gouvernance et l'éducation de base. Avec le Danemark, le Canada continuera d'appuyer le travail d'un consortium d'instituts de recherche sur un cadre de sécurité régional éventuel. Le Ministère continuera d'appuyer le Dialogue méditerranéen de l'OTAN. Ce dialogue, amorcé en 1994, contribue à la sécurité et à la stabilité régionales.

Des contributions canadiennes plus ciblées et mieux coordonnées au développement démocratique à l'échelle internationale

- Les besoins du développement africain sont les plus grands du monde. Malgré des progrès encourageants, les droits de la personne, la sécurité humaine et les problèmes de gouvernance restent parmi les plus sérieux de ces besoins. Le tout nouveau Mécanisme africain d'examen par les pairs (MAEP) est maintenant opérationnel. Dans le cadre du MAEP, un groupe de personnalités africaines supervise des évaluations de la démocratie et de la gouvernance politique, de la gouvernance et de la gestion économique, de la gestion économique et de la gouvernance économique. Le Canada continuera d'appuyer et d'encourager le MAEP.

- Au Moyen-Orient et en Afrique du Nord, le Ministère appuiera les initiatives de lutte contre la prolifération des armes en Iran et collaborera avec des partenaires internationaux sur des dossiers comme celui de la lutte antiterroriste. Le Fonds pour le renforcement des capacités antiterroristes permettra d'apporter une assistance technique aux pays prêts à combattre le terrorisme.

Une réaction pangouvernementale mieux coordonnée et en temps plus opportun en cas de crise internationale

- Le GTSR sera utilisé pour former des liens et assurer une réaction pangouvernementale mieux coordonnée et plus rapide en cas de crise internationale, de catastrophe humanitaire ou autre.
- En Europe, le Ministère utilisera des relations clés pour formuler les résultats dans les régions en crise. Il déterminera également des possibilités de travailler de concert avec l'Europe pour s'attaquer aux questions des États en déroute et fragiles, du crime et des armes de destruction massive par l'intermédiaire de l'Accord établissant un cadre pour la participation du Canada aux opérations de gestion de crises de l'UE. Il cherchera à favoriser le soutien aux initiatives multilatérales engagées pour arriver à un règlement négocié des conflits, à l'OSCE et à l'ONU. En collaboration avec des pays partenaires, y compris les nouveaux États membres de l'UE, le renforcement des institutions démocratiques et les réformes économiques et politiques seront encouragés en Europe (notamment en Ukraine et dans l'Ouest des Balkans).

Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

Un multilatéralisme renouvelé

- La Mission permanente du Canada auprès des Nations Unies consacre de 70 à 80 % de son temps à des questions relatives à l'Afrique subsaharienne. Le Ministère visera à maintenir le leadership canadien dans le processus du G8 pour l'Afrique. Le Ministère cherchera aussi à renforcer le dialogue du G8 et du NEPAD (Nouveau Partenariat de développement) au Forum pour le partenariat avec l'Afrique, et à obtenir le soutien nécessaire aux objectifs et aux initiatives du Canada à l'ONU (p. ex. la responsabilité de protéger, la Cour pénale internationale, le Programme de la sécurité humaine) ainsi qu'au sein du Commonwealth et de la Francophonie.
- L'APEC sera soutenue dans son rôle pour ce qui est de relever les nouveaux défis régionaux qui se présentent en Asie-Pacifique (en mettant tout particulièrement l'accent sur la sécurité humaine, la lutte antiterroriste et la facilitation du commerce). Afin de promouvoir un véritable multilatéralisme et une nouvelle diplomatie en Asie, le Ministère encouragera à tenir les engagements (responsabilité de protéger, Conseil des droits de l'homme, Commission de consolidation de la paix) pris au Sommet mondial de l'ONU, en septembre 2005. De plus, le Ministère s'appuiera sur l'appartenance du Canada à tous les réseaux régionaux et organismes internationaux d'accréditation pour servir les objectifs de la politique étrangère canadienne et chercher des occasions pour le Canada de faire preuve de leadership en Asie-Pacifique. Ces organismes sont, entre autres, l'APEC, le FRA, le processus de dialogue de l'ANASE et, dans la mesure où ils sont pertinents en Asie-Pacifique, le G8, le Commonwealth, la Francophonie et le Réseau de la sécurité humaine. En outre, le Ministère suivra l'évolution du Sommet de l'Asie de l'Est lancé en décembre 2005 par l'ANASE et d'autres pays de la région.
- Le Ministère travaillera de concert avec des partenaires bilatéraux pour faire valoir les positions canadiennes au sein d'organisations multilatérales comme l'Organisation mondiale de la santé (OMS), l'Organisation des Nations Unies pour l'alimentation et l'agriculture (FAO), l'Agence internationale de l'énergie atomique (AIEA), la Cour pénale internationale, la Cour internationale de Justice, le Tribunal pénal international pour l'ancienne Yougoslavie et l'Organisation pour l'interdiction des armes chimiques. En collaboration avec des partenaires, le Ministère cherchera à promouvoir les objectifs du Canada dans les dossiers mondiaux, y compris en ce qui concerne les changements climatiques et le développement durable, la surpêche et la gouvernance des océans, les questions de santé mondiale (pandémies) et le

international ont annoncé qu'ils verseraient une aide financière supplémentaire de 48 millions de dollars pour promouvoir la bonne gouvernance et la démocratie à Haïti, à l'issue d'une rencontre avec le président haïtien élu de l'époque, M. René Préval. M. Préval a été déclaré président sous serment le 14 mai 2006. Cette aide additionnelle rendra possible la poursuite de plusieurs projets, dont le Programme de développement local (20 millions de dollars) et le projet visant à renforcer le parlement haïtien (5 millions de dollars). Le Canada accordera également une aide de 5 millions de dollars à plusieurs organisations qui font la promotion de la démocratie et des droits de la personne. Enfin, 18 millions de dollars seront alloués au soulagement de la dette. En juin 2006, le ministre a annoncé que 15 millions de dollars, à titre de nouveau financement, seront verser pour renforcer les institutions démocratiques à Haïti.

Le Ministère gèrera l'initiative de reconstruction canadienne en Iraq, y compris le soutien aux élections et au renforcement de la constitution. Au Moyen-Orient, le Ministère cherchera à accroître les contributions diplomatiques du Canada au règlement des différends régionaux et au renforcement de la stabilité économique et politique dans des États en détresse ou fragiles, comme l'Iraq.

L'Afrique subsaharienne compte le plus grand nombre d'États en détresse ou fragiles. Le Soudan, le Nord de l'Ouganda, la Côte d'Ivoire et la Somalie restent en proie à de graves crises. De plus, un différend frontalier continue d'opposer l'Éthiopie et l'Érythrée. Le Ministère veillera aussi à ce que le Canada continue de jouer un rôle prépondérant en Afrique centrale, y compris en aidant à consolider la stabilité, en tant que coprésident du Groupe des amis du Sommet de la Conférence internationale sur la région des Grands Lacs; en continuant d'aider les Africains, notamment dans le renforcement des capacités des organisations régionales africaines (p. ex. l'Union africaine et la Communauté économique des États d'Afrique de l'Ouest).

En Europe, Le Ministère se concentrera sur la promotion des recommandations relatives à la responsabilité de protéger ainsi que sur la reconstruction des nations au lendemain de conflits dans des États fragiles et la promotion de la stabilité au Kosovo et en Bosnie-Herzégovine, y compris par la participation à la structure du Conseil de mise en œuvre de la paix et du Pacte de stabilité. Quelques 55 pays et organismes, dont le Canada, siègent à ce conseil qui appuie les Accords de paix de Dayton (voir <http://www.ohr.int/ohr-info/gen-info#6>). Le Pacte de stabilité est un accord-cadre international qui sert de base à la définition d'une stratégie pour la stabilité et la croissance en Europe du Sud-Est.

Capacité accrue des pays en développement de lutter contre le terrorisme, la corruption et le crime transnational

En Europe, le Canada coopérera avec les pays concernés dans la lutte contre le terrorisme, la corruption, la prolifération des armes et le crime transnational (trafic de drogues et de personnes). En collaboration avec des partenaires fédéraux, le Ministère apportera un soutien pour renforcer la sécurité internationale en utilisant efficacement le Programme de partenariat mondial du G8 ainsi que ses propres fonds, comme le Fonds pour la sécurité humaine et le Fonds pour le renforcement des capacités antiterroristes.

Le Ministère aidera les pays en développement de l'Asie-Pacifique à renforcer leurs capacités pour ce qui est de lutter contre le terrorisme, la corruption et le crime transnational, en mettant en particulier l'accent sur l'Asie du Sud et du Sud-Est. Il combattra également la prolifération des armes de destruction massive et les moyens de les distribuer.

La participation du Canada au processus de paix en Colombie permettra de financer des initiatives qui serviront les valeurs et les intérêts canadiens tout en contribuant aux changements. Elle correspond au rôle de chef de file que joue le Canada dans l'Organisation des États américains (OEA) et elle incitera probablement d'autres pays membres importants de l'OEA à s'engager de façon similaire. Une aide à la lutte antiterroriste est également fournie à deux pays d'Amérique centrale où le Canada participe à des activités dans le cadre d'un partenariat de défense, aide à régler des différends frontaliers et contribue à des cours donnés dans des centres régionaux de formation pour le maintien de la paix.

- Le Ministère continuera de travailler en collaboration avec les États-Unis sur des questions d'intérêt commun (paix et sécurité, développement démocratique et bonne gouvernance) en Afrique subsaharienne et s'emploiera à accroître la collaboration du Canada avec les États-Unis à Haïti.

- Il cherchera le soutien des États-Unis pour rendre les institutions régionales de l'Asie-Pacifique, comme l'APEC, l'Association des nations de l'Asie du Sud-Est (ANASE) et le Forum régional de l'ANASE, plus efficaces sur le plan politique et opérationnel.
- Le Ministère cherchera à renforcer la position du Canada en tant que partenaire visible et efficace des États-Unis en Russie, en Ukraine et dans les zones instables d'Europe de l'Est, dans le Caucase et en Asie centrale ainsi qu'au Moyen-Orient et en Afrique du Nord. Le Ministère renforcera également le rôle du Canada dans les relations transatlantiques par un dialogue avec l'Union européenne et les alliés de l'OTAN. Enfin, il cherchera des appuis pour rendre l'OTAN plus efficace sur le plan politique et opérationnel.
- Il continuera d'appuyer et d'encourager les États-Unis dans leur rôle indispensable dans la promotion du processus de paix au Moyen-Orient. Il travaillera en collaboration avec les États-Unis dans la poursuite d'objectifs communs (renforcement des droits de la personne, du développement démocratique et de la bonne gouvernance dans la région).
- Il cherchera à équilibrer les priorités américaines avec la politique étrangère traditionnelle du Canada et les intérêts des pays de même optique pour ce qui est de la sécurité et des besoins de reconstruction en Irak et des défis posés par l'Iran.

- Le ministère répondra aux préoccupations exprimées par ses partenaires nord-américains à l'égard de la sécurité et de la prospérité, ainsi que des priorités en Amérique latine et dans les Caraïbes, en déterminant des objectifs et des intérêts communs et en trouvant des moyens de les atteindre, de concert ou de façon indépendante, selon le cas, et en maintenant d'étroites communications dans ces domaines.

Un monde plus sécuritaire et mieux protégé contre les menaces que présentent les États en déroute et fragiles, le terrorisme, le crime transnational et les armes de destruction massive

Plus grande stabilité économique et politique d'États en déroute ou fragiles (Afghanistan, Haïti, Soudan, États du Moyen-Orient)

- Les relations bilatérales et régionales en Asie-Pacifique serviront à comprendre les événements et à influencer sur la tournure qu'ils prendront dans des régions troublées et dans les États en déroute ou fragiles (en Asie, comme l'Afghanistan, le Sri Lanka et la Corée du Nord, et ailleurs, comme l'Iraq, la Cisjordanie et la Bande de Gaza, le Soudan et Haïti) et dans les pays présentant un intérêt stratégique (la Chine, l'Inde et le Japon). Le Ministère utilisera le nouveau Partenariat stratégique Canada-Chine pour entamer un dialogue sur des sujets de préoccupation communs relatifs à la sécurité régionale, et il travaillera en plus étroite collaboration avec le Japon et l'Afghanistan et sur d'autres sujets de préoccupation, comme la sécurité humaine.

- En Asie, le Ministère cherchera à s'attaquer au problème des États en déroute ou fragiles en utilisant de nouveaux outils comme le Fonds pour le renforcement des capacités antiterroristes (en mettant tout particulièrement l'accent sur l'Asie du Sud et du Sud-Est).

- L'engagement du Canada envers Haïti, important surtout sur le plan financier, est un parfait exemple de l'attitude de notre pays par rapport à la question de la sécurité en Amérique latine et dans les Caraïbes. Les activités du gouvernement du Canada à Haïti, qui sont diverses, font intervenir plusieurs ministères et organismes fédéraux. Le Canada continuera d'offrir une formation policière, une aide à la planification des élections ainsi que du secours aux sinistrés et d'autres formes d'aide humanitaire. Le 1^{er} mai 2006, le Ministère et l'Agence canadienne de développement

- Les situations qui prévalent au Moyen-Orient et en Afrique du Nord, en particulier le différend israélo-palestinien, l'instabilité en Iraq et les activités nucléaires de l'Iran, constituent toujours d'importantes embûches pour la sécurité internationale. Malgré les leurs d'optimisme engendrées par les élections en Iraq en 2005 et les progrès réalisés par Israël dans son retrait de la Bande de Gaza et dans certains secteurs de la Cisjordanie, la communauté internationale continue d'exprimer des réserves en ce qui concerne les intentions nucléaires de l'Iran ainsi que l'élection du Hamas au parlement palestinien lors des élections de janvier 2006. Le Hamas a formé le nouveau gouvernement de l'Autorité palestinienne mais n'a toujours pas répondu aux préoccupations soulevées par le Canada et d'autres pays concernant la non-violence, la reconnaissance de l'État d'Israël et l'acceptation des obligations et des accords convenus antérieurement, y compris la Feuille de route pour la paix. En conséquence, le Canada n'aura pas de contacts avec les membres du gouvernement du Hamas et il suspend son aide à l'Autorité palestinienne. En collaboration avec ses partenaires, l'ONU et d'autres organisations, le Canada continuera de répondre aux besoins humanitaires du peuple palestinien.
- Les priorités mondiales en matière d'énergie exigent un engagement important du Canada dans la région du golfe Persique. Les pays du Golfe représentent plus de 50 % des réserves mondiales prouvées de pétrole classique. Le détroit d'Ormuz demeure un point de passage obligé pour le commerce maritime du pétrole, et une rupture de ce commerce risquerait de freiner la croissance économique mondiale.

3.2.1.4.2 Plans et priorités pour la sous-activité de programme des relations bilatérales avec le reste du monde

Les priorités sont :

- une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère;
 - un monde plus sécuritaire et mieux protégé contre les menaces que présentent les États en déroute et fragiles, le terrorisme, le crime transnational et les armes de destruction massive;
 - un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus;
 - un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine;
 - un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse.
- Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs résultats sur un à trois ans. Le Ministère soutiendra la réalisation de ces résultats en prenant les mesures suivantes, énumérées ci-dessous par priorité stratégique.

Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère

- Le Ministère examinera la dimension américaine des initiatives et des objectifs canadiens en Asie-Pacifique, y compris ceux en harmonie avec la politique américaine et ceux pour lesquels il est nécessaire de montrer que la politique canadienne est clairement distincte.
- La collaboration avec les homologues américains dans les missions à l'étranger sera renforcée afin de démontrer que le Canada entend aider les États-Unis à réaliser leurs priorités là où il le peut, ce qui aidera à renforcer les relations bilatérales canado-américaines.

Chine, proportionnellement à leur influence dans le monde, sur une base bilatérale et dans les instances régionales et multilatérales (ce qui est particulièrement important dans le cas de la Russie qui préside le G8 en 2006). Ce processus doit être guidé par des stratégies pangouvernementales tenant compte de tout l'éventail des intérêts canadiens.

Contexte de planification : La politique étrangère canadienne doit continuer de s'adapter à l'évolution rapide de la situation internationale, ce qui comprend :

- Les relations du Canada avec les cinq pays européens du G8 demeurent essentielles pour notre sécurité et notre prospérité, alors que l'importance croissante de l'Union européenne en tant qu'acteur international influe considérablement sur la conduite de la politique étrangère du Canada.
- Bien que le rayonnement mondial de la Russie offre une occasion idéale pour le Canada d'élargir ses relations avec ce pays, ce dernier présente aussi des défis importants sur le plan de la politique étrangère, étant donné les relations inégales qu'il entretient avec la communauté transatlantique.
- Allieurs en Europe, existent le régime non démocratique au Bélarus, les conflits bloqués dans le Caucase et les autres endroits instables dans les Balkans. Cependant, la démocratie progresse en Ukraine et ailleurs, et de nouvelles possibilités de relations accrues s'offrent au Canada avec les nouveaux membres de l'Union européenne et les candidats à l'adhésion, dont la Turquie.
- Quoique inégale, la mise en œuvre du Nouveau Partenariat pour le développement de l'Afrique (NEPAD), adoptée à la 37^e Session de l'Assemblée des chefs d'État et de gouvernement de l'Organisation de l'unité africaine en 2001, progresse de manière encourageante. Le NEPAD vise à promouvoir une croissance accélérée et un développement durable, à éradiquer la pauvreté absolue et générale, et à mettre fin à la marginalisation de l'Afrique dans le processus de mondialisation.

- Dans la région de l'Asie-Pacifique, les relations du Canada avec l'Inde et la Chine, en constante évolution, sont également cruciales pour la prospérité canadienne. Le Canada s'emploie à mettre en œuvre un cadre pangouvernemental pour s'assurer que les Canadiens profitent de la croissance de la Chine et de l'Inde, tout en s'engageant avec ces deux pays à traiter de questions d'ordre mondial. Le Canada continue également d'établir de solides partenariats avec le Japon, partenaire du G8 dans la région.
- En même temps, subsistent de sérieuses préoccupations en matière de sécurité en Afghanistan, dans la République populaire démocratique de Corée, et ailleurs dans la région, dont les menaces que présentent le terrorisme et les conflits internes, ainsi que la prolifération des armes de destruction massive et des missiles balistiques. Dans cette région, se trouvent également la plupart des pays qui sont toujours à se remettre du tsunami survenu en décembre 2004 dans l'océan Indien. Pour atteindre les objectifs du Canada, il est essentiel que les pays de l'Asie-Pacifique participent activement dans des domaines tels que les migrations, la santé, le développement durable, la gouvernance et la sécurité.

- L'évolution politique et économique qu'ont connue l'Amérique latine et les Caraïbes a engendré une certaine polarisation tant au sein de certains pays qu'entre différents pays. Comme les progrès des dernières années sur le plan de la démocratie et de la prospérité mondiale n'ont toujours pas entraîné d'amélioration des conditions dans les régions pauvres, l'insatisfaction et le mécontentement ont rouvert la voie à des dirigeants populistes dont la rhétorique et les orientations menacent les initiatives de coopération visant à favoriser la prospérité dans l'hémisphère. Des problèmes constants de gouvernance et l'instabilité politique dans les pays touchés, et même des conflits violents dans certains cas, ont également contribué à exacerber les menaces à la sécurité en Amérique du Nord et au sein de leurs propres populations. Cette situation exige que le Canada maximise l'efficacité des institutions multilatérales de l'hémisphère sur lesquelles il compte pour s'attaquer aux problèmes régionaux et travailler de façon bilatérale et avec des partenaires de même optique pour atténuer les causes et les conséquences de cette situation (comme le Canada

3.2.1.4.2 Relations bilatérales avec le reste du monde

3.2.1.4.2.1 Description de l'activité de programme et contexte de planification connexe

Activité de programme : Mener et promouvoir les relations diplomatiques bilatérales du Canada au Canada et à l'étranger.

Dans le cadre du volet Relations avec le reste du monde de cette activité, le Ministère :

- gère un réseau de 244 missions dans le monde en dehors de l'Amérique du Nord (77 en Europe, 63 en Asie-Pacifique, 60 en Afrique et au Moyen-Orient, et 44 en Amérique latine et dans les Caraïbes) en utilisant une approche pangouvernementale;

- encourage une approche stratégique de l'engagement du Canada dans le monde en dehors de l'Amérique du Nord en définissant des stratégies nationales coordonnées et pangouvernementales;

- sert les principaux objectifs internationaux du Canada en matière de politiques étrangères et commerciale, de diplomatie ouverte, de défense, d'immigration et d'aide au développement en dehors de l'Amérique du Nord;

- continue d'être un centre d'expertise au sein du gouvernement du Canada à l'égard des relations avec les pays extérieurs à l'Amérique du Nord;

- fournit un appui croissant pour la dimension internationale de divers programmes et activités nationaux allant de l'inspection des aliments à la santé publique;

- mène des activités de sensibilisation fréquentes au Canada et dans des pays extérieurs à l'Amérique du Nord;

- accorde une présence considérable aux missions du Canada extérieures à ce continent sur son site Web, où il propose des statistiques et des profils nationaux, des conseils à propos des voyages et des renseignements détaillés sur les priorités et les activités des missions.

Les stratégies par pays dont il est question ci-dessus sont passées en revue par les partenaires fédéraux du Ministère qui partagent les bureaux dans les missions à l'étranger (voir la liste complète à la Partie III, section 3.1.1.3). On tient compte de leurs commentaires, et par l'intermédiaire du Comité interministériel sur la représentation à l'étranger, on détermine les ressources qui devront être réallouées pour assurer la mise en œuvre réussie des stratégies. (Une description plus détaillée de ce processus se trouve également à la Partie III, section 3.1.1.3.)

Le Ministère réaffirme le rôle des ambassadeurs et des autres chefs de mission en tant que voix officielle du Canada dans les pays désignés et dans les tribunes multilatérales. Les chefs de mission appliqueront les nouvelles stratégies nationales et régionales pangouvernementales, et ils joueront un plus grand rôle dans la transmission des messages de politique étrangère dans notre pays et à l'étranger, avec l'aide du Programme de diplomatie ouverte renforcé.

Le Ministère continue de renforcer la sécurité des missions à l'étranger afin de contrer les risques permanents que posent actuellement les activités terroristes, la cybercriminalité et l'espionnage. Il s'occupe aussi d'autres problèmes essentiels qui touchent la communauté internationale, y compris la propagation transnationale de maladies, les catastrophes naturelles telles que les séismes qui ont frappé le Pakistan à la fin de 2005 et au milieu de 2006, la dégradation de l'environnement et le nombre croissant d'États en déroute ou fragiles dans le monde.

Le Canada doit approfondir ses relations avec des puissances montantes telles que le Brésil, la Russie, l'Inde et la

- de ses programmes et de son budget;
- consultera les provinces, les organisations non gouvernementales et d'autres intervenants clés sur des questions telles que la qualité de l'air et de l'eau, et les espèces envahissantes.

3.2.1.4.1.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III, section 3.3 et autres tableaux pour plus de détails)

Cette information se trouve intégrée à la sous-activité de programmes des relations bilatérales à la section 3.2.1.4.2.3.

3.2.1.4.1.4 Surveillance du rendement

Priorité stratégique 1 : Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère

Indicateurs clés : Jalons franchis marquant la progression des négociations; coopération accrue sur toute une gamme d'activités gouvernementales afin de faire progresser les intérêts du Canada et de promouvoir une meilleure compréhension des relations du Canada avec les États-Unis et le Mexique; d'avantage d'ententes et moins de différends; plus grand nombre d'emplois affectés dans les missions et de réseaux de collaboration

Résultats prévus pour un à trois ans

Attestation

- Une coopération renforcée avec les États-Unis sur les questions frontalières, transfrontières et de sécurité
- Progrès dans le règlement des différends et succès dans la négociation d'ententes, d'accords et d'autres mécanismes de gestion

- Des relations bilatérales renforcées avec les États-Unis et le Mexique dans bon nombre de secteurs clés
- Coopération accrue dans des domaines clés du Partenariat Canada-Mexique, y compris la gouvernance, la sécurité et le dialogue multilatéral

- Un dialogue et une compréhension améliorés entre les Canadiens, les Américains et les Mexicains
- Nombre de nouvelles bourses Fulbright
- Nombre de nouveaux liens créés
- Occasions plus nombreuses de dialogues et d'échanges, y compris avec les groupes parlementaires, les provinces, les universitaires, les chercheurs, etc.
- Activités publiées dans l'Advocacy Report Card au Canada et aux États-Unis
- Nombre de visites dans les sites Web du Ministère reliés à l'Amérique du Nord
- Nombre et portée des programmes et des activités qui font la promotion aux États-Unis et au Mexique des études sur le Canada, échanges entre les universitaires et les étudiants, et mobilité des jeunes

- Une collaboration renforcée en Amérique du Nord sur des questions de sécurité d'intérêt commun
- Renforcement continu des relations entre le Canada et le Mexique et entre le Canada et les États-Unis ainsi que des relations trilatérales sur des questions de sécurité d'intérêt commun

et de sécurité, en regard des relations canado-américaines;

- définira et mettra en œuvre le Partenariat Canada-Mexique (<http://www.dfaït-maeci.gc.ca/mexico-city/extra/60/partenariat-fr.asp>), en collaboration avec d'autres ministères fédéraux, en constituant des groupes de travail sur la compétitivité, le capital humain, la viabilité des villes, le logement, les affaires agricoles et l'énergie;
- contribuera à l'élaboration et à la mise en œuvre d'initiatives relatives à la bonne gouvernance au Mexique, et étudiera des domaines de coopération avec d'autres ministères canadiens;
- analysera l'évolution des politiques des États-Unis et du Mexique, et s'assurera, avec les ministères partenaires, que toutes les dimensions des relations entre le Canada et les États-Unis et le Canada et le Mexique se reflètent dans la politique étrangère canadienne;
- observera les tendances socioéconomiques au Mexique et en évaluera les incidences au Canada.

Un dialogue accru et une meilleure entente entre Canadiens, Américains et Mexicains

Le Ministère :

- renforcera le dialogue avec ses homologues américains et mexicains en ce qui concerne la coopération dans des domaines où nos pays font cause commune (p. ex. l'Afghanistan, Haïti et le développement démocratique);
- renforcera le dialogue avec les parlementaires canadiens, les provinces, les territoires, les municipalités, l'industrie, les milieux universitaires et d'autres intervenants afin qu'ils soutiennent davantage les efforts de défense des intérêts et qu'ils y participent plus;
- maximisera l'incidence des efforts de défense des intérêts canadiens aux États-Unis en définissant et en utilisant en temps opportun, des stratégies et des messages coordonnés et cohérents sur tout un éventail de questions, en coopération avec d'autres ministères, les organismes gouvernementaux et le réseau des missions du Canada aux États-Unis.

Une collaboration trilatérale accrue dans des dossiers économiques et politiques clés intéressant les Canadiens

Le Ministère :

- préparera la position du Canada pour les rencontres trilatérales auxquelles assisteront les dirigeants, les ministres et de hauts fonctionnaires;
- collaborera avec les intervenants canadiens et les principaux acteurs américains et mexicains afin d'élaborer des idées touchant les enjeux et les défis nord-américains;
- élaborera des stratégies, en consultation avec les ministères partenaires, dans des dossiers tels que l'énergie, les pipelines, la qualité de l'eau et de l'air, et l'environnement;
- analysera la politique américaine et mexicaine et son évolution, et collaborera avec les ministères partenaires afin de s'assurer que l'on tient compte de toutes les dimensions des relations entre le Canada et les États-Unis et le Canada et le Mexique dans la politique étrangère canadienne;
- définira et choisira des options en ce qui concerne les questions énergétiques, environnementales et de sécurité, en collaboration avec les ministères partenaires;
- fournira un leadership au programme d'initiative de représentation accrue, grâce à une gestion efficace et coordonnée

- renforcera les relations bilatérales avec les États-Unis et le Mexique dans plusieurs domaines clés, en collaboration avec les gouvernements des provinces et des territoires;

- encouragera un dialogue accru et une meilleure entente entre Canadiens, Américains et Mexicains.

- Au sommet trilatéral de mars 2006, le premier ministre, le président Bush et le président Fox ont révisé la mise en œuvre du Partenariat nord-américain pour la sécurité et la prospérité et ont fait une déclaration conjointe en insistant sur les résultats tangibles suivants :

- l'établissement d'un Conseil de la compétitivité nord-américaine, constitué de gens d'affaires et de représentants gouvernementaux afin d'aider à cerner et à cibler les initiatives les plus pertinentes pour créer un marché continental compétitif;

- un engagement vers une plus grande coopération trilatérale pour répondre aux catastrophes humanitaires ou naturelles en Amérique du Nord;

- un engagement réaffirmé visant à établir un cadre trilatéral des règles de coopération dans le but d'aider à réduire les tests redondants et les conditions de certification auxquelles les entreprises sont actuellement confrontées;

- un plan visant à promouvoir l'innovation, la recherche et le développement dans des domaines tels que les techniques d'énergie propre, contribuant ainsi à la sécurité énergétique et au développement durable.

Une coopération renforcée avec les États-Unis sur les questions frontalières, transfrontalières et de sécurité

Le Ministère :

- participera à l'élaboration de la politique canadienne en ce qui concerne les relations de défense entre le Canada et les États-Unis et la coopération nord-américaine en matière de défense (p. ex. le renouvellement du NORAD);
- travaillera en collaboration avec les ministères partenaires pour définir et poursuivre les objectifs de la Déclaration conjointe du Canada et des États-Unis – Sécurité commune, prospérité commune : un nouveau partenariat en Amérique du Nord;
- consultera les intervenants sur des questions relatives à la gestion de la frontière.

Le sommet trilatéral de mars 2006 a aussi permis de mettre en œuvre, au cours des deux prochaines années, plusieurs mesures visant à augmenter la coopération matière d'application des lois et à réduire les attentes à la frontière qui influent sur les activités commerciales légitimes.

En avril 2006, le ministre McKay a rencontré la secrétaire d'État des États-Unis, Mme Condoleezza Rice à Washington, D.C. Les discussions ont porté sur un grand nombre de questions bilatérales, y compris l'initiative relative aux voyages dans l'hémisphère occidental, aussi bien que sur d'autres sujets d'ordre hémisphérique ou mondial, comme les élections parlementaires à Haïti et l'actuel conflit au Darfour.

Des relations bilatérales renforcées avec les États-Unis et le Mexique dans plusieurs domaines clés

Le Ministère :

- élaborera et coordonnera l'approche de la politique bilatérale du Canada sur les questions frontalières, transfrontalières

Le Secrétariat de représentation à Washington D.C., qui se trouve à l'ambassade du Canada dans la capitale américaine, est un autre élément clé des efforts déployés par le gouvernement pour défendre les intérêts canadiens aux États-Unis de manière plus stratégique. Le secrétariat comprend deux unités, l'une appuyant les activités du Parlement et l'autre accroissant la représentation provinciale aux États-Unis par des mesures comme la colocation de bureaux à l'ambassade. L'Alberta est représentée au Secrétariat depuis 2005.

Dans son *Advocacy Report Card* hebdomadaire, le Ministère communique aux ministères et organismes partenaires des renseignements sur des événements à venir aux États-Unis et rend compte d'initiatives récentes. De plus, le Ministère distribue une brochure trimestrielle intitulée *Messages clés* consacrée aux grandes priorités bilatérales et destinée aux partenaires fédéraux ainsi qu'à tout un éventail d'intervenants canadiens, y compris les gouvernements provinciaux et territoriaux et le secteur privé.

Contexte de planification : On ne saurait exagérer l'importance des relations du Canada avec les États-Unis. La politique étrangère canadienne reconnaît l'influence considérable des États-Unis dans les affaires mondiales ainsi que l'interdépendance économique du Canada avec ce pays.

En raison de l'ampleur et de la complexité des relations entre le Canada et les États-Unis, la plupart des ministères fédéraux, ainsi que toutes les provinces et territoires et de nombreuses municipalités traitent directement avec les États-Unis. Parallèlement, les relations entre le Canada et le Mexique prennent de l'importance, tout comme l'impulsion donnée à des initiatives trilatérales en Amérique du Nord. Ces facteurs exigent une étroite coopération et coordination entre le Ministère et tous ses partenaires.

Les considérations relatives à la sécurité de l'après 11 septembre, la lutte contre le terrorisme et la guerre en Irak continuent de dominer l'ordre du jour américain. Par conséquent, il devient de plus en plus difficile de concentrer l'attention sur les intérêts et les enjeux canadiens aux États-Unis et de les défendre.

Le Mexique est un partenaire bilatéral et régional stratégique dans la politique étrangère canadienne. Dans le cadre de l'Accord de libre-échange nord-américain (ALENA), le Mexique est passé au cinquième rang de nos marchés d'exportations et est devenu notre troisième source d'importations (statistiques de 2005). Le gouvernement mexicain qualifie le Canada de partenaire stratégique, notamment en ce qui concerne la modernisation de la gouvernance, de même qu'en tant que modèle pour l'application de réformes. De plus, le Mexique est devenu une puissance moyenne multilatérale plus engagée et plus dynamique avec qui le Canada peut coopérer.

Le Canada, les États-Unis et le Mexique s'engagent maintenant dans un Partenariat nord-américain pour la sécurité et la prospérité, effort trilatéral destiné à accroître la sécurité et la prospérité ainsi qu'à améliorer la qualité de vie des Nord-Américains. Ce Partenariat offre un cadre souple pour la coopération bilatérale et trilatérale en Amérique du Nord.

3.2.1.4.1.2 Plans et priorités pour la sous-activité de programme des relations bilatérales en Amérique du Nord

La priorité est un partenariat nord-américain renforcé, source de sécurité et de prospérité accrues.

La priorité stratégique pour cette activité de programme est appuyée par un ou plusieurs résultats, répartis sur un à trois ans. Le Ministère soutiendra la réalisation de ces résultats en prenant les mesures suivantes, énumérées ci-dessous.

Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère

Le Ministère :

- renforcera la coopération avec les États-Unis sur les questions frontalières, transfrontalières et de sécurité;

3.2.1.4 Activité de programme : Relations bilatérales

3.2.1.4.1 Sous-activité de programme : Relations bilatérales en Amérique du Nord

3.2.1.4.1.1 Description de l'activité de programme et contexte de planification connexe

Activité de programme : Mener et promouvoir les relations diplomatiques bilatérales du Canada au Canada et à l'étranger². Cette activité comporte deux volets : Amérique du Nord et Relations bilatérales (le reste du monde).

Dans le cadre du volet Relations en Amérique du Nord de cette activité, le Ministère :

- gère un réseau de 23 missions et de 13 consulats honoraires aux États-Unis ainsi que de 3 missions et de 7 consulats honoraires au Mexique, en utilisant une approche pangouvernementale;
- favorise une approche stratégique des relations avec les États-Unis et le Mexique en préparant et en exécutant un programme pangouvernemental de promotion des relations globales dans ces deux pays;
- fournit une orientation stratégique globale pour la gestion des relations bilatérales du Canada en Amérique du Nord;
- élabore une dimension nord-américaine des objectifs du Canada avec les États-Unis et le Mexique;
- continue d'être un centre d'expertise au sein du gouvernement du Canada en ce qui concerne les relations avec les États-Unis et le Mexique;
- fournit un centre de référence au sein du ministère des Affaires étrangères et du Commerce international à propos de l'incidence que devraient avoir les États-Unis et le Mexique sur la position du Canada concernant des questions de politique étrangère multilatérales et d'autres plus générales;
- accorde une présence très importante aux missions du Canada en Amérique du Nord sur son site Web, où il propose des statistiques et des profils sur les pays, des conseils à propos des voyages et des renseignements détaillés sur les priorités et les activités des missions.

L'initiative de représentation accrue (IRA) du Ministère regroupe sept ministères et organismes qui travaillent en partenariat afin d'augmenter les activités de promotion et d'expansion des affaires aux États-Unis. Dans le cadre de cette initiative lancée en 2003, le Canada a ouvert de nouvelles missions, relevé le niveau d'autres, créé un réseau de consulats honoraires et alloué des ressources supplémentaires aux programmes menés dans ce pays. Par cette initiative, le Ministère encourage une approche stratégique pangouvernementale des relations du Canada avec les États-Unis.

Les missions du Canada aux États-Unis et au Mexique sont chargées de l'exécution des programmes à une échelle nationale et régionale. Elles mettent en œuvre des stratégies de promotion des intérêts définies par le Ministère en collaboration avec les partenaires fédéraux concernés ainsi qu'avec les provinces et les territoires. Font partie de ces partenaires le Bureau du Conseil privé, Sécurité publique et Protection civile Canada, l'Agence des services frontaliers du Canada, Pêches et Océans Canada, Citoyenneté et Immigration Canada, Transports Canada et Environnement Canada.

²L'autre volet de cette activité de programme – Relations bilatérales (le reste du monde) – est traité à la sous-section suivante (Partie II, section 3.4.2). Des détails sur les ressources humaines et financières combinées, utilisées par les deux volets de cette activité de programme sont présentés à la section 3.1.4.2.3 de la Partie II.

- Promotion internationale d'un programme de sécurité humaine renouvelé pour le Canada
- Renforcement du cadre international sur les affaires criminelles, un nombre croissant de pays ratifiant et appliquant le Statut de Rome de la Cour pénale internationale

- Accord relatif au programme de sécurité humaine du Canada
- Tribunes et pays où l'on fait la promotion et l'on appuie le programme de sécurité humaine du Canada
- Acceptation de nouveaux éléments de sécurité humaine non traditionnels, comme les dimensions urbaine et de santé des conflits et la participation des entreprises aux économies de guerre
- Nombre croissant de pays ratifiant et appliquant le Statut de Rome de la Cour pénale internationale

Priorité stratégique 6 : Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Indicateurs clés : Évaluation du Cadre de responsabilisation de gestion du Secrétaire du Conseil du Trésor; reconnaissance d'un leadership du Ministère en matière d'administration et de gestion; progrès en vue du renouvellement des programmes et des politiques; niveau d'intégration des systèmes ministériels dans les processus décisionnels

Résultats prévus pour un à trois ans

Attestation

- Un leadership plus efficace et une plus grande cohérence dans les questions de politique et les stratégies internationales
- Processus de planification pangouvernemental des stratégies par pays qui sont en place partout au Ministère et dans les missions à l'étranger
- Mesure dans laquelle les chefs de mission peuvent coordonner leurs activités au moyen de leurs lettres de mandat et de leurs ententes de gestion du rendement, en recourant aux stratégies par pays; degré de satisfaction des intervenants à l'égard de ces stratégies
- Positions pangouvernementales sur des questions soulevées au sein des institutions multilatérales

- Des Canadiens mieux renseignés sur la politique internationale, et y participant davantage

- Nombre de nouveaux programmes de sensibilisation nationale; mesure dans laquelle les Canadiens participent à la discussion sur la politique étrangère canadienne par l'entremise d'outils tels qu'Internet

- Capacités accrues en matière de gestion des programmes, des politiques et des projets, tant à l'administration centrale que dans les missions à l'étranger
- Capacité accrue d'intégrer les considérations économiques dans la politique internationale et les activités au pays et à l'étranger

- Degré de satisfaction des intervenants et des clients, y compris les autres ministères fédéraux, à l'égard des analyses sur la politique économique
- Recrutement et maintien en poste d'agents ayant une formation économique
- Degré d'intégration des tendances économiques dans la conception de la politique ministérielle globale, comme les stratégies par pays
- Une représentation à l'étranger correspondant mieux aux changements dans la répartition des pouvoirs et la hiérarchie des pays
- Mesure dans laquelle les ressources (humaines et financières) correspondent à l'initiative de recatégorisation des missions

3.2.1.3.4 Surveillance du rendement

Priorité stratégique 2 : Un monde plus sécuritaire pour le Canada et les Canadiens

Indicateurs clés : Plus grande reconnaissance internationale de l'aide canadienne en matière de sécurité; élimination tangible des armes de destruction massive et des matières connexes; capacité accrue de planifier et d'exécuter les réponses pangouvernementales aux crises internationales; connaissances et capacité accrues des pays en développement de prendre des mesures pour lutter contre le terrorisme, la corruption et la criminalité transnationale

Résultats prévus pour un à trois ans

Attestation

- Capacité accrue des pays en développement de contre le terrorisme, la corruption et le crime transnational
- Degré de connaissance accru des autorités des pays en développement touchant les plus récentes techniques d'antiterrorisme et de lutte contre la corruption et le crime transnational

Priorité stratégique 3 : Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

Indicateurs clés : Rythme des réformes aux Nations Unies; niveau d'acceptation internationale du programme canadien à l'égard des enjeux mondiaux et de la sécurité humaine; mesure dans laquelle on aura réussi à créer une plateforme pangouvernementale pour promouvoir le programme des enjeux mondiaux et de la sécurité humaine

Résultats prévus pour un à trois ans

Attestation

- Atteinte d'un consensus international et accomplissement de progrès concernant les réformes clés à l'ONU
- Création d'une commission de consolidation de la paix à l'ONU
- Création d'un conseil des droits de la personne à l'ONU
- Mesure dans laquelle les recommandations du rapport sur la Responsabilité de protéger sont mises en œuvre
- Adoption par l'ONU de méthodes modernes de gestion
- Élimination des chevauchements et du double emploi à l'ONU
- Un programme pangouvernemental sur les enjeux mondiaux élaboré et appliqué à l'échelle internationale pour promouvoir les objectifs canadiens touchant des questions telles que les migrations, la santé, la sécurité énergétique, les villes, l'environnement et le développement durable
- Degré de progrès touchant les différents points du programme : santé, sécurité énergétique, villes, environnement et développement durable

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	513,0	542,3	529,9
Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	470	470	470

section 3.3 et autres tableaux pour plus de détails)

3.2.1.3.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III,

- Il s'emploiera à accroître les connaissances des employés du Ministère au chapitre de l'économie au moyen d'une série de discussions sur les questions d'économie mondiale.
 - Il travaillera à améliorer et à intégrer la coordination interministérielle de sorte que les fonds provenant de l'enveloppe de l'aide internationale du budget fédéral soient alloués aux grandes priorités de façon cohérente et transparente.
 - Il travaillera à améliorer et à intégrer la coordination interministérielle de sorte que les fonds provenant de l'enveloppe de l'aide internationale du budget fédéral soient alloués aux grandes priorités de façon cohérente et transparente.
 - Il travaillera avec le réseau des conseillers économiques et financiers du Canada dans les missions à l'étranger pour assurer la production de rapports économiques pertinents et de haute qualité grâce à des contacts réguliers et à l'interaction assurée par la Réunion des conseillers financiers et économiques. Tenue au mois de mars de chaque année, celle-ci est organisée par le ministère des Finances du Canada, et des membres du personnel de l'administration centrale du Ministère et de ses missions à l'étranger y assistent.
 - Il travaillera à intégrer de manière plus systématique l'analyse comparative entre les sexes aux politiques, programmes et activités touchant des enjeux mondiaux.
 - Il continuera d'appuyer les organisations non gouvernementales et les universitaires canadiens ainsi que des partenaires internationaux clés, et de collaborer étroitement avec toutes ces parties.
 - Il tiendra des consultations régulières, dont des activités annuelles sur la consolidation de la paix, les droits de la personne et les affaires humanitaires, un dialogue continu avec les organisations autochtones et un dialogue continu sur les questions circumpolaires.
 - Il organisera des consultations ministérielles et interministérielles afin de déterminer les politiques et les priorités canadiennes au sein des organisations économiques multilatérales (APEC, G8 et OCDE), et il entretiendra des contacts réguliers et permanents avec les autres ministères fédéraux.
 - Le Ministère intégrera les positions stratégiques canadiennes convenues à l'échelle interministérielle dans les analyses et les conseils fournis au sherpa du G8 et au haut fonctionnaire de l'APEC.
- centrale qu'à l'étranger.

de la santé, sur les envois de fonds et sur le renforcement des capacités.

- Le Ministère renforcera sa capacité de comprendre l'évolution des marchés de l'énergie pour aider à soutenir la participation du premier ministre aux sommets du G8, pour mieux suivre la géopolitique de l'énergie et pour contribuer à l'élaboration de meilleures politiques climatiques. Le gouvernement fédéral est à l'élaborer une approche propre au Canada pour assainir l'air et réduire les émissions de gaz à effets de serre.
- Il œuvrera à promouvoir une approche pangouvernementale des dimensions mondiales du VIH/sida, en collaboration avec les sociétés civiles canadienne et internationale, et à assurer le succès du XVI^e Congrès international sur le sida qui se tiendra à Toronto – la plus importante réunion mondiale sur cette question.
- Il œuvrera à promouvoir une approche pangouvernementale des pandémies mondiales et s'emploiera à renforcer les plans de préparation du Canada aux pandémies internationales et nationales.

- Il militera pour un accord sur des engagements et des normes visant le développement durable et le développement démocratique lors des sommets et des réunions ministérielles de l'APEC et du G8, ainsi que des réunions des institutions financières internationales, sur des enjeux qui relèvent de leur compétence.
- Il coordonnera les initiatives de renforcement des capacités en matière de développement durable, de prospérité économique et de développement démocratique dans le cadre du G8 et de l'APEC, en particulier pour promouvoir la mise en œuvre par tous les membres de leurs engagements en matière de sécurité.
- Il travaillera avec Pêches et Océans Canada à combattre plus efficacement la surpêche au moyen de modifications du régime de gouvernance internationale pour les pêches en haute mer.
- Il examinera la possibilité d'un instrument ayant force obligatoire concernant les forêts, auprès de pays de même optique déçus des progrès médiocres accomplis au sein du Forum de l'ONU sur les forêts (<http://www.un.org/esa/forests/about.html>).

- Il recherchera des fonds mondiaux supplémentaires pour améliorer l'accès à l'eau potable saine et aux installations sanitaires, ainsi que pour améliorer la coordination multilatérale, en favorisant le rôle des banques de développement régional sur cette question. Le Canada militera en outre pour des programmes de coopération à la gestion des bassins de cours d'eau transfrontaliers dans un certain nombre de réseaux hydrographiques faisant l'objet de différends.
- Il appuiera les efforts déployés par l'Organisation pour la sécurité et la coopération en Europe (OSCE) pour apporter une aide à la réforme juridique et électorale, à la bonne gouvernance et au développement démocratique.
- Il élaborera des moyens pratiques de réduire les menaces à la sécurité humaine liées à la prolifération des armes légères et de petit calibre. Une partie de ces efforts sera axée sur la conférence de l'ONU sur cette question, grâce à laquelle un cadre pour le programme de sécurité humaine renouvelé sera élaboré, cadre que le Canada défendra à l'échelle internationale.
- Il militera pour la ratification et la mise en œuvre du Statut de Rome de la Cour pénale internationale par un plus grand nombre de pays. Ce statut renforcera le cadre international sur les affaires criminelles.

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

L'activité du Programme des enjeux mondiaux joue un rôle dans le programme de transformation du Ministère. Les initiatives suivantes l'aideront à assurer un leadership et une cohérence plus efficaces touchant les enjeux et la stratégie de la politique internationale, à mieux informer les Canadiens sur celle-ci et à les y faire participer. Elles assureront aussi des capacités accrues en matière d'analyse des programmes, des politiques et de l'économie tant à l'administration

- Il contribuera à la rationalisation de la Francophonie et à la mise en œuvre de son plan stratégique décennal.
- Il élaborera des stratégies en vue de promouvoir les positions canadiennes au sein des organismes spécialisés de l'ONU.
- Il réunira des appuis pour l'élection du Canada au Conseil de sécurité en 2011-2012.
- Il militera en faveur de l'adoption par l'ONU d'une Convention générale sur le terrorisme international.
- Il commencera à élaborer les positions canadiennes en vue du prochain Sommet de la Francophonie, qui doit avoir lieu à Bucarest (2006), et il entreprendra des consultations avec les provinces touchant le Sommet de la Francophonie suivant, qui se tiendra à Québec (2008).
- Il travaillera au succès du redéploiement de l'initiative du Pacte de Paris en favorisant la coopération internationale dans le but de démanteler les réseaux de trafic de stupéfiants en provenance de l'Afghanistan. Le Pacte de Paris est un partenariat formé de pays touchés par le trafic de l'opium en provenance de l'Afghanistan.
- Il poursuivra les efforts entrepris au sein de l'Organisation des États américains, de l'Organisation pour la sécurité et la coopération en Europe, du Forum de coopération économique Asie-Pacifique et du Forum régional de l'Association des nations de l'Asie du Sud-Est (ANASE) afin de renforcer la coopération en matière de sécurité.
- Un certain nombre d'initiatives liées à cette activité de programme visent l'élaboration et la mise en œuvre d'un programme pangouvernemental sur les enjeux mondiaux qui favorisera les objectifs canadiens dans des domaines comme les migrations, la santé, la sécurité énergétique, les villes et l'environnement. Voici certaines des initiatives clés prévues pour la prochaine période de planification :
- Le Ministère examinera des façons d'aborder les dimensions urbaines des conflits.
- Il examinera des façons d'aborder les liens qui existent entre les questions relatives à la santé et tous les éléments du programme de sécurité humaine.
- Il collaborera avec les États parties aux instruments concernant la criminalité, le trafic de personnes et les armes à feu afin de faire progresser leur mise en œuvre et de favoriser la coopération internationale sur des questions telles que le renforcement des capacités.
- Il travaillera au succès de la mise en branle et de la première réunion des États parties à la nouvelle Convention des Nations Unies contre la corruption.
- Il favorisera une approche pangouvernementale sur les questions touchant les femmes, la paix et la sécurité grâce à des mesures telles que l'élaboration d'un plan d'action national sur la mise en œuvre de la résolution 1325 du Conseil de sécurité de l'ONU pour aborder plus particulièrement les répercussions des conflits sur les femmes et les contributions des femmes pour résoudre les conflits et assurer une paix durable.
- Il s'emploiera à mieux conscientiser la communauté internationale à l'importance de réduire les risques de catastrophe, tant dans le cadre de ses activités bilatérales que multilatérales, y compris auprès des institutions financières internationales.
- Il élaborera des mécanismes pour obliger les personnes dont les transactions économiques violent les droits de la personne internationale ou le droit humanitaire international à répondre de leurs actes.
- Il militera pour la participation constructive des États à l'amélioration des droits de la personne des migrants et à l'atténuation des incidences négatives des migrations sur les pays en développement. Le Canada mettra l'accent en particulier sur le passage clandestin et le trafic des migrants, sur les conséquences des migrations de professionnels

3.2.1.3.2 Plans et priorités pour l'activité du Programme des enjeux mondiaux

Les priorités sont les suivantes :

- un monde plus sécuritaire et mieux protégé contre les menaces que présentent les États en déroute et fragiles, le terrorisme, le crime transnational et les armes de destruction massive;
- un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus;
- un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse.

Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs objectifs à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Un monde plus sécuritaire et mieux protégé contre les menaces que présentent les États en déroute et fragiles, le terrorisme, le crime transnational et les armes de destruction massive

- Le Ministère favorisera une action humanitaire opportune et efficace pour améliorer les droits et le mieux-être des populations touchées par des crises, en assurant l'engagement et le soutien du Canada à l'égard des efforts visant à renforcer l'architecture d'assistance humanitaire de l'ONU sur le terrain et à l'administration centrale.
- Le Ministère élaborera et mettra de l'avant des politiques destinées à promouvoir et à protéger les droits humains et le droit humanitaire grâce à des mesures telles que l'appui au nouveau Conseil des droits de l'homme de l'ONU. En mars 2006, le Canada a favorablement accueilli la décision de l'Assemblée générale de l'ONU d'établir le Conseil des droits de l'homme pour remplacer la Commission des droits de l'homme. En mai 2006, le Canada a été élu pour faire partie des 47 membres de ce nouveau conseil. Le mandat du Canada à cette instance est d'une durée de trois ans, alors que celui d'autres membres est d'une durée d'un ou de deux ans seulement.
- Le Ministère militera pour un accord sur des engagements et des normes ambitieux touchant l'antiterrorisme, la non-prolifération et la sécurité en matière de santé à l'occasion des sommets et des réunions ministérielles de l'APEC et du G8, et il favorisera l'exécution des engagements passés dans ces domaines.
- Il consolidera l'évolution de l'APEC en tant que tribune où le Canada pourra promouvoir ses intérêts en matière de sécurité.

Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

- Le Ministère s'emploiera à codifier et à appliquer les éléments clés relatifs à la responsabilité de protéger, ce principe ayant été appuyé par la collectivité internationale lors du Sommet de l'ONU de septembre 2005. Ces éléments comprennent la surveillance, les rapports, la formation et les besoins de renforcement des capacités liés à la protection des civils. Ces mesures renforceront davantage le consensus et les progrès internationaux touchant le programme du Canada sur la responsabilité de protéger.
- Il contribuera à la planification relative à la succession du Secrétaire général de l'ONU et favorisera l'adoption d'un processus de sélection plus transparent et plus consultatif.
- Il collaborera avec des pays de même optique pour mener à bien la réforme de la gestion de l'ONU et éliminer les chevauchements et le double emploi au sein du système.

3.2.1.3 Activité de programme : Enjeux mondiaux

3.2.1.3.1 Description de l'activité de programme et du contexte de planification connexe

Activité de programme : Promouvoir un système multilatéral plus fort et plus efficace, capable de promouvoir les intérêts du Canada dans les dossiers mondiaux, particulièrement sur les relations économiques et le développement, l'environnement et le développement durable, ainsi que les droits de la personne et la sécurité humaine.

Dans le cadre de cette activité, le Ministère :

- favorise un multilatéralisme revivifié et axé sur les résultats au pays et à l'étranger, concentré sur la promotion de la sécurité humaine, qui appuie des stratégies de développement durable plus efficaces, renforce le développement international, et aide à moderniser les institutions multilatérales pour qu'elles s'attaquent plus efficacement aux enjeux mondiaux;

- dirige et coordonne la participation du Canada aux organisations multilatérales d'un point de vue pangouvernemental;
- favorise les objectifs internationaux du Canada grâce à son appartenance à des organisations multilatérales;
- fournit des analyses stratégiques et des conseils au gouvernement sur les enjeux internationaux clés;

- met en œuvre le volet nordique de la politique étrangère du Canada (http://www.dfaif-maeci.gc.ca/circumpolar/sec06_ndfp_rpt-fr.asp) et les volets internationaux des politiques intéressant les Autochtones du Canada.

Dans l'exercice de ses activités liées aux enjeux mondiaux, le Ministère travaille étroitement avec les missions du Canada à l'ONU, à New York et à Genève, ainsi qu'avec ses missions auprès de l'Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO) et de l'Organisation de coopération et de développement économiques (OCDE), qui ont toutes deux leur siège à Paris.

Contexte de planification : La prospérité et la sécurité du Canada sont plus directement touchées que jamais auparavant par les tendances et les événements internationaux. La collectivité internationale est confrontée à des problèmes sérieux, dont les incidences des migrations, la propagation transnationale des maladies infectieuses, la sécurité énergétique à long terme, la nécessité d'une réforme des organisations multilatérales pour suivre l'évolution du contexte mondial, et le nombre croissant d'acteurs intéressés par les enjeux mondiaux au pays et à l'étranger.

Dans ce contexte, l'accomplissement de progrès vers l'atteinte des objectifs clés du Canada peut paraître désespérément lent. Par conséquent, le Canada demeure concentré sur des objectifs et des solutions à moyen et à long terme, tout en restant assez souple pour gérer les enjeux immédiats et à court terme.

Il est essentiel pour le Ministère de collaborer largement avec un ensemble complet de partenaires, dont les autres ministères et organismes fédéraux, les autres niveaux de gouvernement de tout le pays, le secteur privé, les organisations non gouvernementales, la collectivité universitaire et les groupes de réflexion. À l'échelle internationale, le Ministère collabore aux dossiers mondiaux entre autres avec les organismes de l'ONU, le G8, le Commonwealth, la Francophonie, l'OCDE et le Forum de coopération économique Asie-Pacifique (APEC), et les secrétariats des Accords environnementaux multilatéraux (AEM).

Priorité stratégique 4 : Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

Indicateurs clés : Jalons franchis marquant la progression des négociations

Résultats prévus pour un à trois ans

Attestation

- Renforcement des relations avec les puissances montantes • Nombre des échanges entre le Canada et la Chine, la Russie, l'Inde et le Brésil

- Nombre des accords conclus sur diverses questions

- Résultats des consultations bilatérales avec la Chine, la Russie, l'Inde et le Brésil concernant la sécurité internationale

Priorité stratégique 6 : Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Indicateurs clés : Évaluation du Cadre de responsabilisation de gestion du Secrétaire du Conseil du Trésor; reconnaissance d'un leadership du Ministère en matière d'administration et de gestion; progrès en vue du renouvellement des programmes et des politiques; niveau d'intégration des systèmes ministériels dans les processus décisionnels

Résultats prévus pour un à trois ans

Attestation

- Capacités accrues en matière de gestion des programmes, des politiques et des projets, tant à l'administration centrale que dans les missions à l'étranger
- Degré de satisfaction des intervenants et des clients à l'égard des conseils fournis en matière de politiques et de gestion de projets

Priorité stratégique 2 : Un monde plus sécuritaire pour le Canada et les Canadiens

Indicateurs clés : Plus grande reconnaissance internationale de l'aide canadienne en matière de sécurité; élimination tangible des armes de destruction massive et des matières connexes; capacité accrue de planifier et d'exécuter les réponses pangouvernementales aux crises internationales; connaissances et capacité accrues des pays en développement de prendre des mesures pour lutter contre le terrorisme, la corruption et la criminalité transnationale

Résultats prévus pour un à trois ans

Attestation

- Amélioration de la stabilité politique et économique d'États en déroute et fragiles comme l'Afghanistan, Haïti, le Soudan et certains pays du Moyen-Orient
- Appui au sein du G8, de l'OTAN, de l'ONU et des organisations régionales pour les positions canadiennes relatives aux capacités de réaction et de soutien de la paix

- Capacité accrue des pays en développement de contre le terrorisme, la corruption et le crime transnational
- Degré de connaissance accru des autorités des pays en développement touchant les plus récentes techniques d'antiterrorisme et de lutte contre la corruption et le crime transnational

- Réactions pangouvernementales plus opportunes et mieux coordonnées aux crises internationales
- Mesure dans laquelle les nouvelles ressources du gouvernement sont déployées rapidement pour réagir aux crises internationales et accroître les mesures de sécurité

- Réduction des possibilités de prolifération des armes de destruction massive et des matières connexes
- Quantité de ces matières détruite
- Nombre croissant d'anciens scientifiques du domaine de l'armement employés à d'autres activités
- Mesure dans laquelle les décisions de l'Agence internationale de l'énergie atomique sont appuyées par la communauté internationale

Priorité stratégique 3 : Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

Indicateurs clés : Rythme des réformes aux Nations Unies

Résultats prévus pour un à trois ans

Attestation

- Atteinte d'un consensus international et accomplissement de progrès touchant les réformes clés à l'ONU
- Mesure dans laquelle les recommandations du rapport sur la Responsabilité de protéger sont mises en œuvre

section 3.3 et autres tableaux pour plus de détails)

Ressources financières (en millions de dollars)

Ressources humaines (ETP)

Indicateurs clés : jalons franchis marquant la progression des négociations

Attestation

- de sécurité

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

- Le Ministère élaborera des initiatives en vue de renforcer ses capacités de gestion de projets.

- Il travaillera avec des partenaires fédéraux pour assurer et améliorer la prestation pangouvernementale du Fonds de renforcement des capacités antiterroristes (FRCAT).

- Le Ministère continuera à renforcer la sécurité de ses employés et des missions à l'étranger en recourant à certaines méthodes, comme l'augmentation du nombre de véhicules armés dans sa flotte, l'embauche de gardiens de sécurité supplémentaires dans les missions, une formation accrue en matière de sécurité à l'intention du personnel et des communications plus sécuritaires.

- Le Ministère continuera également à élaborer, sur une base prioritaire, son système de communication protégé de la prochaine génération, tout en établissant de nouvelles normes pour ses propriétés, qui répondent au contexte changeant en matière de sécurité.

- Le Ministère comblera ses besoins de personnel pour la Direction des services des programmes au sein du Secteur de la sécurité internationale afin d'améliorer les pratiques générales de gestion de projets, d'appliquer davantage les initiatives liées à la fonction de contrôleur moderne et de renforcer la planification ministérielle et la gérance financière.

- le Canada comblera un important réseau à l'installation de destruction des armes chimiques à Shchuch'ye, en Russie centrale, où plus de 1,9 million d'obus d'artillerie remplis de 5 400 tonnes d'agents neurotoxiques létaux seront détruits. La contribution du Canada atteindra près de 100 millions de dollars : 33 millions de dollars pour la construction d'un chemin de fer de 18 kilomètres, 55 millions de dollars pour la destruction du second édifice principal et 10 millions de dollars pour la construction de plusieurs projets d'infrastructures industrielles prioritaires. De plus, le Canada envisage la possibilité d'appuyer une autre installation de destruction des armes chimiques afin que la Russie puisse respecter son échéancier en ce qui concerne la destruction de son stock d'armes chimiques;
- le Canada mettra sur pied des projets, sur une base bilatérale et par l'entremise de l'Agence internationale de l'énergie atomique, en vue d'améliorer la sécurité des matières nucléaires et radioactives en Russie et dans les pays de l'ancienne Union soviétique;

- le Canada contribuera à la non-propagation de l'expertise en matière d'armements par l'entremise du Centre international des sciences et de la technologie (CIST), qui a son siège à Moscou et dont le mandat est de financer des travaux de recherche et des programmes qui réorientent les anciens scientifiques du domaine de l'armement de la Russie et d'autres pays de l'ancienne Union soviétique vers des activités de recherche pacifiques et durables. Près de 18 millions de dollars seront versés pour appuyer des activités, telles que les partenariats en recherche et la recherche concertée avec des chercheurs canadiens, des séminaires et de la formation visant à inciter les anciens scientifiques du domaine de l'armement à entreprendre des recherches dans des domaines qui intéressent le Canada;
- dans le cadre du Partenariat mondial, il fournira de l'aide et de la formation aux pays qui cherchent à élaborer et à mettre en œuvre des normes améliorées en matière de biosécurité de façon à tenir un inventaire complet des matières biologiques dangereuses et à assurer un entreposage sécuritaire.

De plus, le Ministère a annoncé en avril 2006 que le Canada versera une somme supplémentaire de 8 millions de dollars pour aider à terminer l'abri de béton qui couvrira le réacteur endommagé de la centrale nucléaire de Tchernobyl, en Ukraine. Cet abri devrait réduire le niveau de radiation dans la région.

Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

- Le Ministère s'efforcera de faire adopter des lignes directrices sur le recours à la force en fonction du principe du rapport sur la responsabilité de protéger (voir <http://www.icsc.ca/report2-fr.asp>). La réussite de cet effort est liée à la réalisation d'un consensus international et de progrès touchant des réformes fondamentales de l'ONU. Selon le rapport en question, les États souverains ont la responsabilité de protéger leurs propres citoyens contre les catastrophes évitables, mais que, lorsqu'ils ne veulent ou ne peuvent pas le faire, cette responsabilité doit être assumée par la communauté plus large des États.
- Le Ministère continuera également à travailler avec les organisations régionales et multilatérales telles que le G8 et l'Organisation des États américains dans les efforts déployés pour assurer une plus grande collaboration dans le dossier de la protection des citoyens.

Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

- Le Ministère établira des consultations avec la Chine, la Russie, l'Inde et le Brésil sur les questions de sécurité, y compris la lutte contre le terrorisme et le crime international. Ces discussions renforceront davantage les relations du Canada avec ces puissances montantes.

- Il continuera de diriger le processus interministériel d'énumération des entités terroristes sous le régime des règlements canadiens conformément aux obligations internationales, dont les résolutions du Conseil de sécurité de l'ONU (Règlement d'application de la résolution des Nations Unies sur la lutte contre le terrorisme et Règlement d'application des résolutions des Nations Unies sur l'Afghanistan). À l'heure actuelle, 503 groupes sont énumérés aux termes des règlements canadiens.
- Il travaillera avec la Russie touchant les affaires du G8, dont ce pays occupe actuellement la présidence, et en particulier le groupe de Lyon et de Rome du G8 traitant des questions relatives au terrorisme et à la criminalité.
- Il s'emploiera à élaborer et à mettre en œuvre des normes internationales dans la lutte contre le crime international, le trafic de la drogue et des personnes et le terrorisme, ainsi que pour ce qui est des droits de la personne et du droit humanitaire.
- Un certain nombre d'initiatives prévues dans le cadre de l'activité du Programme de la sécurité internationale visent à réduire les possibilités de prolifération des armes de destruction massive et des matières connexes, comme suit :
- Le Ministère examinera les politiques du Canada sur la non-prolifération, le contrôle des armements et le désarmement, et il les mettra à jour.
- Il travaillera à renforcer les normes, les traités et les obligations touchant la non-prolifération, le contrôle des armements et le désarmement.
- Il accordera la priorité au fonctionnement efficace d'organismes et de tribunes de négociations dans le domaine de la non-prolifération, du contrôle des armements et du désarmement, tels que l'Agence internationale de l'énergie atomique, le Groupe des fournisseurs nucléaires, l'Organisation pour l'interdiction des armes chimiques et la Conférence sur le désarmement.
- Il apportera une contribution importante aux groupes d'experts de l'ONU sur la vérification et le respect des obligations, en présidant le groupe et en maintenant le rôle de chef de file du Canada dans cet important domaine.
- Il élaborera des façons d'intégrer la lutte contre les mines dans les efforts plus généraux déployés par le Canada en faveur du développement durable.
- Il continuera à appuyer les efforts visant à trouver une solution diplomatique à la question de la prolifération nucléaire en Iran et à encourager l'Iran à respecter pleinement ses obligations multilatérales de non-prolifération.
- Il s'emploiera à promouvoir les objectifs du désarmement multilatéral, en particulier le Traité sur l'interdiction de la production de matières fissiles et la prévention de l'armement dans l'espace cosmique, à l'occasion de la Conférence sur le désarmement de l'ONU de 2006, à Genève.

- Dans le cadre du Programme de partenariat mondial du Ministère, le Canada appuiera des projets de coopération précis qui seront exécutés en Russie et dans d'autres États de l'ancienne Union soviétique en vue de réduire le risque que présentent les armes de destruction massive. Le Canada remplira son engagement à élaborer des projets dans les quatre domaines prioritaires définis par les dirigeants lors du Sommet du G8 tenu à Kananaskis, en 2002, soit : destruction des armes chimiques; démantèlement des sous-marins à propulsion nucléaire retirés du service; élimination des matières fissiles et réemploi d'anciens scientifiques du domaine de l'armement. Voici certaines initiatives précises prévues dans le cadre de ce programme pour 2006-2007 :

• huit réacteurs nucléaires seront vidés de leur carburant, trois sous-marins seront démantelés et trois sous-marins seront transportés au chantier de Severodvinsk;

contribution aux efforts de stabilisation et de reconstruction, sur les plans diplomatique, de la défense et du développement par l'intermédiaire de l'ambassade du Canada à Kaboul et de l'équipe provinciale de reconstruction à Kandahar.

- Le gouvernement demandera aux députés d'effectuer un examen approfondi de la *Loi antiterroriste*. Cette loi vise les organisations terroristes et a pour but d'aider le gouvernement du Canada à répondre aux défis extraordinaires que pose le terrorisme. Elle contient de nombreuses mesures de protection et prévoit que le Parlement passera en revue toutes ses dispositions et ses opérations après trois ans. La loi originale, présentée conjointement par le ministre de la Justice, le solliciteur général et le ministre des Affaires étrangères, a été adoptée en décembre 2001. L'examen, entrepris en 2004, a été interrompu en raison de la dissolution du Parlement en novembre 2005.

- Il soutiendra les déploiements et les opérations de soutien de la paix en cours de la GRC à Haïti, en mettant l'accent sur la réforme des services de police et d'autres éléments du secteur de la sécurité.

- Il travaillera à coordonner la réponse du Canada à la crise humanitaire dans le Darfour, dont le renforcement des capacités des organisations régionales de soutien de la paix et la mise en œuvre de l'Accord de paix par l'entremise du Bureau du maintien de la paix de l'ONU. En mai 2006, les pourparlers menés par l'Union africaine ont permis de conclure l'Accord de paix au Darfour. Au cours des derniers jours de négociations, le Canada a travaillé en étroite collaboration avec l'Union africaine, l'Union européenne, le Royaume-Uni et les États-Unis à la réalisation de cette entente. Également en mai 2006, le premier ministre Harper a annoncé que le Canada augmenterait immédiatement son soutien financier au Soudan de 40 millions de dollars, dont 20 millions de dollars pour répondre aux besoins humanitaires urgents et 20 millions de dollars pour accroître la capacité de la mission de l'Union africaine au Soudan à aider à la mise en œuvre initiale de l'Accord de paix et favoriser une transition réussie vers la mission de paix de l'ONU.

- Il favorisera la stabilité au Kosovo et en Bosnie-Herzégovine.
- Il appuiera la conception et la mise en œuvre du programme de renforcement des capacités de maintien de la paix du G8 afin d'assurer qu'il y aura assez de soldats de la paix pour intervenir dans ces genres de situations humanitaires.
- Il aidera les pays en développement à prévenir le terrorisme et à y réagir d'une manière compatible avec les normes internationales d'antiterrorisme et de droits de la personne, dans le cadre du Programme d'aide au renforcement des capacités antiterroristes. Plus de 15 ministères et organismes fédéraux participent à ce programme, dirigé par le Ministère, qui vise à accroître la capacité des États en développement à combattre le terrorisme, la corruption et le crime transnational.

- Il collaborera étroitement avec les États-Unis dans le cadre de leur Initiative de sécurité contre la prolifération (ISP) afin d'améliorer l'échange d'information et les capacités de l'armée et de la police d'interdire les armes de destruction massive. Les participants à l'ISP ont pour objectif commun de prévenir la prolifération des armes de destruction massive, de leurs systèmes de vecteurs et des matériaux connexes afin d'accroître la sécurité internationale.
- Il achèvera et appliquera le programme de l'Initiative du G8 pour la facilité et la sécurité des voyages internationaux (SAFTI) afin d'améliorer davantage la sécurité du transport et des déplacements internationaux, y compris les mesures pour protéger le transport en commun, le transport ferroviaire et les systèmes de l'aviation civile.

- Il se préparera en vue de la ratification par le Canada de la Convention des Nations Unies contre la corruption d'ici au mois de juin 2006 (http://www.unodc.org/unodc/en/crime_convention_corruption.html), de la Convention internationale pour la suppression des actes de terrorisme nucléaire et de la modification à la Convention sur la protection physique des matières nucléaires.

- Le Ministère examinera les recommandations du Groupe de planification binationale concernant la coopération en matière de défense et de sécurité du continent. Le Groupe de planification binationale, dont le mandat se termine en mai 2006, a été créé dans le but de réunir des fonctionnaires canadiens et américains pour élaborer des plans d'urgence afin de défendre le Canada et les États-Unis contre des menaces potentielles, dont des catastrophes naturelles et des attentats terroristes possibles, et d'y réagir (<http://www.canadianally.com/ca/news-fr.asp>).
- Il continuera de sensibiliser les autorités américaines aux mesures prises par le Canada dans la lutte contre la drogue, afin de combattre l'idée selon laquelle notre pays est tolérant à cet égard.
- Le Ministère œuvrera avec les intervenants dans les provinces et les territoires, les groupes d'affaires et les organisations non gouvernementales pour faire progresser l'initiative du gouvernement du Canada intitulée « Observations sur l'initiative relative aux voyages dans l'hémisphère occidental » (http://www.dfat-maeci.gc.ca/can-am/main/right_nav/whit_comment-fr.asp?lang_update=1).
- Il cherchera à accroître la collaboration entre le Canada et les États-Unis dans la lutte contre le crime et le terrorisme par l'intermédiaire des institutions internationales.
- Il lancera des initiatives sur la coopération bilatérale et trilatérale dans le domaine de la paix et de la sécurité, y compris les efforts déployés avec d'autres ministères sur les questions transfrontalières et de la frontière, telles que le terrorisme, les catastrophes naturelles et la capacité d'intervention dans les cas de pandémie.
- Il augmentera le dialogue avec le Mexique sur les questions de sécurité.

Un monde plus sécuritaire et mieux protégé contre les menaces que présentent les États en déroute et fragiles, le terrorisme, le crime transnational et les armes de destruction massive

Un certain nombre d'activités menées dans le cadre de cette priorité aideront à améliorer la stabilité politique et économique des États en déroute et fragiles, comme suit :

- Le Ministère fera jouer l'influence du Canada au sein du G8, de l'Organisation du Traité de l'Atlantique Nord (OTAN), de l'ONU et d'organisations régionales pour renforcer leurs capacités de réaction aux situations d'urgence et de soutien de la paix. Le premier ministre prendra probablement part au sommet de l'OTAN qui aura lieu à Riga, en Lituanie, en novembre 2006, où les discussions porteront surtout sur la transformation politique et militaire de l'OTAN. Le Canada appuie le nouveau programme de l'OTAN et sa mission en Afghanistan. En avril 2006, le ministre des Affaires étrangères MackKay a participé à la rencontre des ministres des Affaires étrangères de l'OTAN en Bulgarie, où l'on a discuté d'une vaste gamme de questions de sécurité et passé en revue les préparatifs en vue du prochain sommet de l'OTAN. Au cours de ces discussions sur l'importance d'instaurer la stabilité en Irak, le ministre MackKay a annoncé que le Canada versera 1,5 million de dollars sur deux ans au fonds de l'OTAN pour la formation des forces de sécurité irakiennes. Le 17 mai 2006, à l'issue d'un débat à la Chambre des communes, les députés ont approuvé la prolongation de la mission militaire du Canada en Afghanistan.
- Il continuera de travailler avec les États-Unis et d'autres nations au soutien des efforts du Programme de partenariat mondial visant à réduire les menaces que présentent les armes de destruction massive.
- Il jouera un rôle clé, dans le cadre des opérations de soutien de la paix du Canada, pour stabiliser les régions troubles du monde. Le Canada continuera de jouer un rôle significatif en Afghanistan, où il apporte une importante

janvier 2006.

Ces menaces ont nettement accru l'incidence possible de conflits éloignés sur le Canada et les Canadiens.

Parmi les autres facteurs influant sur les efforts du Canada en matière de sécurité internationale figurent l'influence considérable des États-Unis sur les affaires mondiales et leurs préoccupations touchant la sécurité depuis les événements du 11 septembre 2001; le rôle de puissances montantes comme la Chine, l'Inde, le Brésil et la Russie; l'intensité croissante et les répercussions des catastrophes naturelles; et le débat en cours sur l'efficacité d'organisations multilatérales comme l'ONU pour s'occuper de la sécurité internationale.

Le Ministère gère des programmes de subventions et de contributions liés à la sécurité, d'un montant de près de 175 millions de dollars, qui comprennent :

- des contributions obligatoires (droits destinés à couvrir l'appartenance du Canada à des organisations internationales comme l'Agence internationale de l'énergie atomique, l'Organisation du Traité d'interdiction complète des essais nucléaires et l'Organisation pour la sécurité et la coopération en Europe);
- des programmes de subventions et de contributions discrétionnaires destinés à promouvoir les intérêts du Canada sur la scène internationale, dont le Programme de partenariat mondial, qui aide le Canada à remplir ses engagements à l'égard du Partenariat mondial du G8 contre la prolifération des armes de destruction massive et des matières connexes.

3.2.1.2.2 Plans et priorités pour l'activité du Programme de sécurité internationale

Les priorités sont les suivantes :

- une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère, menant à un accroissement de la sécurité et de la prospérité;
- un monde plus sécuritaire et mieux protégé contre les menaces que présentent les États en déroute et fragiles, le terrorisme, le crime transnational, les drogues, la corruption et les armes de destruction massive;
- un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus;
- un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

- un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse.

Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs objectifs à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère, menant à un accroissement de la sécurité et de la prospérité

- En mai 2006, le Canada et les États-Unis ont renouvelé l'entente sur le Commandement de la défense aérospatiale de l'Amérique du Nord (NORAD). Le maintien de la participation du Canada permettra de continuer à protéger la souveraineté et les intérêts canadiens.

3.2.1.2 Activité de programme : Sécurité internationale

3.2.1.2.1 Description de l'activité de programme et du contexte de planification connexe

Activité de programme : Promouvoir les intérêts canadiens en matière de sécurité internationale et de programmes de sécurité humaine aux niveaux bilatéral et multilatéral, et gérer les responsabilités du Ministère en matière de sécurité et de renseignements.

Dans le cadre de cette activité, le Ministère :

- dirige et coordonne les efforts pangouvernementaux visant les questions de sécurité capitales comme la défense et la sécurité du continent, l'antiterrorisme, la lutte contre les drogues, la non-prolifération, le contrôle des armements et le désarmement, les efforts de stabilisation et de reconstruction dans les États en déroute et fragiles; la réponse aux catastrophes naturelles; les efforts continus pour l'élimination des mines terrestres antipersonnel; les relations avec d'autres pays à l'extérieur de l'Amérique du Nord en matière de défense et de sécurité; et le crime organisé transnational;

- assure la promotion des intérêts canadiens dans les relations multilatérales, régionales et bilatérales en matière de défense et de sécurité;

- élabore et applique des stratégies et des politiques sur la consolidation de la paix, le soutien de la paix, la coopération en matière de renseignements, les affaires humanitaires, la prévention des conflits et la sécurité du personnel et des biens dans les missions du Canada à l'étranger.

Le gouvernement a alloué au Ministère de nouvelles ressources de l'année en cours au titre de nouvelles mesures de renforcement de la sécurité à l'étranger ainsi que des initiatives de paix et de sécurité mondiales, dont le Groupe de travail sur la stabilisation et la reconstruction (GTSR). Le GTSR fournira des réponses pangouvernementales opportunes et coordonnées aux crises internationales (catastrophes naturelles et crises causées par l'homme).

Dans la poursuite du programme de sécurité internationale du Canada, le Ministère utilise toute la gamme des outils et des atouts diplomatiques, notamment son réseau de missions, qui comprend la représentation du pays auprès de l'OTAN, à Bruxelles, de l'ONU, à Vienne, et de l'Organisation pour la sécurité et la coopération en Europe (OSCE), à Vienne également.

S'agissant des questions de sécurité, le Ministère collabore en outre avec un grand nombre de partenaires fédéraux, dont le ministère de la Défense nationale, Sécurité publique et Protection civile Canada, le Service canadien du renseignement de sécurité (SCRS) et la Gendarmerie royale canadienne (GRC), ainsi qu'avec les autres ordres de gouvernement de tout le pays et des membres de la société civile. Il travaille en outre à des affaires de sécurité avec des pays de même optique, des organismes multilatéraux et d'autres organisations internationales.

Contexte de planification : La collectivité internationale est confrontée à un certain nombre de problèmes de sécurité importants, dont les suivants :

- une augmentation du nombre des États en déroute et fragiles, comme le Soudan, Haïti et l'Afghanistan;
- les menaces que pose la prolifération des armes de destruction massive (nucléaires, biologiques, chimiques), y compris celles d'acteurs non étatiques;
- les incidents de terrorisme continus, comme les attentats contre des Canadiens perpétrés en Afghanistan depuis

Priorité stratégique 3 : Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

Indicateurs clés : Mesure dans laquelle on aura réussi à créer une plateforme pangouvernementale pour promouvoir le

Résultats prévus pour un à trois ans

Attestation

- Les contributions du Canada au développement démocratique à l'échelle internationale sont plus concentrées et mieux coordonnées
- Etablissement d'un mécanisme de coordination pour les organisations indépendantes et de développement de la démocratie

Priorité stratégique 4 : Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

Indicateurs clés : Jalons franchis marquant la progression des négociations

Résultats prévus pour un à trois ans

Attestation

- Relations renforcées avec les puissances montantes (comme le Brésil, la Russie, l'Inde et la Chine)
- Nombre d'échanges entre le Brésil, la Russie, l'Inde et la Chine

Priorité stratégique 6 : Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Indicateurs clés : Évaluation du Cadre de responsabilisation de gestion du Secréariat du Conseil du Trésor; reconnaissance d'un leadership du Ministère en matière d'administration et de gestion; progrès en vue du renouvellement des programmes et des politiques; niveau d'intégration des systèmes ministériels dans les processus décisionnels; augmentation du nombre d'agents des affaires politiques, économiques et publiques à l'étranger; entente entre les partenaires fédéraux sur la notion d'organisme de service spécial

Résultats prévus pour un à trois ans

Attestation

- Un leadership plus efficace et une plus grande cohérence dans les questions de politique et les stratégies internationales
- Processus de planification pangouvernemental des stratégies par pays qui sont en place partout au Ministère et dans les missions à l'étranger
- Mesure dans laquelle les chefs de mission peuvent coordonner leurs activités au moyen de leurs lettres de mandat et de leurs ententes de gestion du rendement, en recourant aux stratégies par pays; degré de satisfaction des intervenants à l'égard de ces stratégies

- Amélioration de l'intégration et de la gestion des ressources ministérielles allouées à la diplomatie ouverte
- Elaboration et mise en œuvre d'une stratégie de diplomatie ouverte approfondie

- Des Canadiens mieux renseignés sur la politique internationale, et y participant davantage
- Nombre de nouveaux programmes de sensibilisation nationale; mesure dans laquelle les Canadiens participant à la discussion sur la politique étrangère canadienne par l'entremise d'outils tels qu'Internet

- Capacités accrues en matière de gestion des programmes, des politiques et des projets, tant à l'administration centrale que dans les missions à l'étranger
- Degré de satisfaction des intervenants et des clients à l'égard des conseils fournis en matière de politiques et de gestion de projets

3.2.1.1.4 Surveillance du rendement

Priorité stratégique 1 : Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère

Indicateurs clés : Jalons franchis marquant la progression des négociations; coopération accrue sur toute une gamme d'activités gouvernementales afin de faire progresser les intérêts du Canada et de promouvoir une meilleure compréhension des relations du Canada avec les États-Unis et le Mexique; davantage d'ententes et moins de différends; plus grand nombre d'emplois affectés dans les missions et de réseaux de collaboration

Résultats prévus pour un à trois ans

Attestation

- Dialogue et compréhension accrues entre les Canadiens, les Américains et les Mexicains

- Nombre de conférences, de colloques, d'ateliers et de cours sur les priorités et les enjeux émergents de la politique bilatérale, trilatérale et internationale visant à favoriser l'échange d'idées et le dialogue
- Nombre et portée des alliés au Canada, aux États-Unis et au Mexique
- Nombre de nouvelles bourses Fulbright (qui permettent à des diplômés du Canada et des États-Unis d'effectuer des recherches sur des sujets touchants les relations entre les deux pays)
- Nombre de stratégies de défense des intérêts élaborées et mises en œuvre
- Nombre de visites dans les sites Web du Ministère reliés à l'Amérique du Nord

- Mise en œuvre et résultats des activités de grande envergure publiées au Canada et aux États-Unis dans l'Advocacy Report Card (un hebdomadaire distribué à grande échelle, qui donne des renseignements sur les activités des missions canadiennes aux États-Unis et fait le point sur les politiques relatives aux enjeux bilatéraux importants
- Des occasions plus nombreuses de dialogues et d'échanges, y compris avec les groupes parlementaires, les provinces, les universitaires, les chercheurs, etc.
- nombre et portée des programmes et des activités qui font la promotion aux États-Unis et au Mexique des études sur le Canada, échanges entre les universitaires et les étudiants, et mobilité des jeunes

- Il ciblera la formation à l'Institut canadien du service extérieur, tout en attirant et en maintenant en poste un plus grand nombre de membres du personnel de l'administration centrale et d'employés recrutés sur place possédant une expérience en matière d'élaboration de politiques et de gestion de projets;
- Il accroîtra les capacités en matière de politique économique afin que les questions socioéconomiques soient prises en compte dans l'élaboration de la politique étrangère.

3.2.1.1.3 Dépenses prévues : Utilisation des ressources financières et des ressources humaines (voir Partie III, section 3.3 et autres tableaux pour plus de détails)

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	46,4	41,7	41,6

Ressources humaines (ETP)			
Exercice	2006-2007	2007-2008	2008-2009
ETP	162	162	162

Le Ministère continue de lier ses ressources humaines et sa planification dans toutes ses activités. Il a élaboré un plan qui prend en compte les besoins en ressources humaines et répond aux préoccupations exprimées dans les sondages auprès des employés. Ce plan met l'accent sur quatre domaines clés : leadership novateur; organisation alignée; main-d'œuvre qualifiée; milieu de travail habilitant. Le Ministère a en outre produit un nouveau modèle de planification des ressources humaines à utiliser dans le prochain cycle de planification des activités. Ce modèle relie les besoins de ressources humaines prévus et les problèmes et risques recensés pour chaque activité de programme à l'orientation stratégique d'ensemble du Ministère. Pour éviter la répétition, les éléments contenus dans le présent paragraphe ne seront pas repris dans la description de chacune des activités de programme du Ministère.

- Le Ministère développera davantage un site Web interactif (<http://www.dfa-it-maeci.gc.ca/menu-fr.asp>) pour soutenir une vaste participation publique à l'élaboration et à la communication des politiques internationales du Canada. Ce site explique la politique étrangère du Canada, permet de la discuter et constitue la principale ressource d'information sur la politique étrangère canadienne actuelle et passée.
- Il utilisera son Programme du dialogue sur la politique étrangère pour favoriser des échanges de vues éclairées avec le public sur la politique internationale du Canada en appuyant des conférences et des tables rondes au pays. Ce programme renforcera en outre les capacités d'analyse stratégique et de conseils indépendants touchant la politique étrangère.
- Il utilisera son Programme de la diplomatie citoyenne pour accroître la sensibilisation aux enjeux internationaux et leur compréhension, pour créer et soutenir des réseaux internationaux et pour accroître le rayonnement international du Canada en finançant une participation canadienne à des réunions et à des conférences internationales clés.
- Il utilisera son Programme d'assemblées multilatérales modèles pour accroître l'expérience et la connaissance des institutions multilatérales par les jeunes. Il soutiendra la participation de ceux-ci à des réunions multilatérales modèles, comme la simulation des Nations Unies tenue chaque année à New York, et il organisera des activités semblables au Canada.
- Il accroîtra la sensibilisation à ses programmes au sein de la collectivité culturelle partout au Canada grâce à la stratégie de sensibilisation culturelle canadienne, tout en entretenant des rapports plus actifs avec les groupes artistiques et culturels canadiens. Il examinera en outre des façons d'aider les artistes et les groupes artistiques à accéder davantage aux marchés internationaux.

Les initiatives suivantes permettront d'améliorer l'intégration et la gestion des ressources allouées à la diplomatie ouverte :

- Le Ministère appliquera une stratégie de diplomatie ouverte complète qui fait fond sur les relations à long terme, accroît le rayonnement du Canada, assure l'exécution de campagnes de défense des intérêts ciblées à l'étranger et fait mieux participer les Canadiens. Cette stratégie liera les activités des missions aux priorités de la politique étrangère du Canada et permettra d'évaluer plus rigoureusement ces activités par rapport aux repères mesurables qu'elle renferme.
- Il travaillera avec d'autres ministères fédéraux, les provinces, les territoires et d'autres intervenants à l'élaboration d'une stratégie internationale en matière d'éducation.
- Il favorisera un accroissement des liens de personne à personne et facilitera la mobilité des universitaires et des jeunes au moyen d'accords cadres.
- Il fournira aux provinces et aux territoires un énoncé clair sur sa façon d'envisager une collaboration plus efficace et établira notamment un nouveau programme de sensibilisation nationale afin de soutenir la diplomatie ouverte et la participation des Canadiens à la discussion sur la politique étrangère canadienne.
- Il diffusera des travaux de recherche et fera participer la collectivité de la recherche au Canada et à l'étranger.
- Il utilisera les activités de défense des intérêts en tant qu'outil de politique étrangère pour promouvoir les intérêts du Canada.

Dans le cadre du programme de transformation globale, l'activité du Programme de la politique stratégique et de la diplomatie ouverte :

des Nations Unies pour l'éducation, la science et la culture (UNESCO). Ces prises de position offriront aux autres pays un exemple de l'importance de la diversité culturelle.

- En 2007-2008, la communauté internationale de la recherche polaire célébrera le 125^e anniversaire de la première Année polaire internationale et le 50^e anniversaire de l'Année géophysique internationale. Ces deux initiatives ont débouché sur de nouvelles données importantes concernant les processus mondiaux, tout en jetant les bases de décennies de recherches polaires inestimables. Une campagne internationale intense d'observations et d'analyses polaires coordonnées sera bipolaire dans son orientation et multidisciplinaire dans son étendue, et sa participation sera véritablement internationale. Les activités canadiennes pour l'Année polaire internationale couvrent l'Arctique et l'Antarctique, impliquent les scientifiques de maintes disciplines et mettent l'accent sur les grandes questions scientifiques pressantes.

Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

- Le Ministère accroîtra le nombre des échanges et des discussions avec les puissances montantes, en particulier l'Inde, la Russie, la Chine et le Brésil, sur divers sujets sociopolitiques et économiques, ce qui aura pour effet de renforcer les relations.

Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

- En collaboration avec des partenaires fédéraux, le Ministère présentera chaque année au Parlement une mise à jour de la politique internationale. Le Ministère et ses partenaires fédéraux s'en serviront pour évaluer leur rendement à cet égard. Ce bilan viendra également alimenter les débats et servira à orienter les priorités internationales du Canada à l'avenir.
- Le Ministère transférera d'autres postes de son administration centrale, à Ottawa, dans les missions à l'étranger afin d'atteindre l'objectif prévoyant que 50 % du personnel du service extérieur travaillera à l'étranger d'ici 2010.
- Il utilisera le processus des stratégies par pays pour charger les chefs de mission de coordonner la politique gouvernementale globale dans les missions à l'étranger.
- Il étendra le recours au mécanisme consultatif fédéral-provincial-territorial.

- Il travaillera avec ses partenaires fédéraux, provinciaux et territoriaux pour mieux faire connaître le Canada et ses valeurs à l'échelle internationale grâce à une coopération accrue avec d'autres États fédéraux.
- Il encouragera les provinces et les territoires à envoyer des représentants à titre de membres des délégations canadiennes aux réunions internationales les intéressant directement.
- Il secondera les activités internationales des municipales, tout en aidant à reconnaître et à exploiter de nouveaux secteurs de coopération.

- Au moment de la préparation de documents en vue des réunions du Comité du Cabinet chargé des affaires étrangères et de la sécurité nationale ainsi que des comités interministériels présidés par le sous-ministre, le Ministère assurera un leadership et une coordination pangouvernementaux plus efficaces au chapitre de la politique internationale.
- Les initiatives suivantes permettront aux Canadiens d'être mieux informés au sujet de la politique internationale et d'y participer davantage :

plutôt qu'aux processus;

- un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine;

- un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse.

Chacune des priorités stratégiques de cette activité de programme est appuyée par un ou plusieurs résultats à atteindre d'ici un à trois ans. Le Ministère prendra les mesures suivantes, énumérées par priorité stratégique, en vue de parvenir à ces résultats.

Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère, menant à un accroissement de la sécurité et de la prospérité

- Le Ministère continuera à appuyer le rôle croissant de la Fondation pour les échanges éducatifs entre le Canada et les États-Unis d'Amérique afin de promouvoir les relations entre les deux pays. Ce programme, parrainé par le Ministère et le département d'État américain, permet à des universitaires canadiens et américains de participer à des échanges en accord avec les plus hautes normes d'excellence universitaire.

- L'appui aux études canadiennes aux États-Unis et au Mexique continuera d'être un important moyen de promouvoir la connaissance du Canada dans toute l'Amérique du Nord parmi les universitaires, les étudiants et des publics clés grâce à la recherche, à la mobilité des étudiants, à l'élaboration de programmes et à la tenue de conférences. Le Ministère travaillera également en étroite de collaboration avec le Réseau d'études nord-américaines au Canada, une nouvelle initiative de la Fondation pour les échanges éducatifs.

- Le Ministère étendra par ailleurs les échanges universitaires avec le Mexique.

- Il fera la promotion de programmes pour la mobilité des jeunes, le dialogue, la connectivité et le partenariat et il établira d'autres liens entre les réseaux existants axés sur les priorités et les enjeux émergents de la politique internationale, afin de favoriser l'échange d'idées et le dialogue.

- Il appuiera les programmes culturels et éducatifs bilatéraux et trilatéraux afin de favoriser le dialogue et la compréhension entre les parties à l'Accord de libre-échange nord-américain (ALENA), y compris les questions reliées au capital humain.

- Il défendra les intérêts canadiens au moyen de stratégies de défense des intérêts pangouvernementales et ciblées sur des questions d'importance bilatérale et trilatérale.

Mises en ensemble, ces initiatives aideront à promouvoir un dialogue et une compréhension accrus entre les Canadiens, les Américains et les Mexicains.

Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

Le Ministère exploitera l'influence gouvernementaux et non gouvernementaux pour créer des synergies et échanger de l'information. Le but visé consiste à promouvoir la collaboration et la coordination en matière d'aide à la démocratie internationale, de telle sorte que la contribution canadienne au développement démocratique à l'échelle internationale sera plus concentrée et mieux coordonnée.

- Il élaborera les positions canadiennes sur la diversité culturelle que le Canada espère voir adopter par l'Organisation

- elle contribue à la capacité du gouvernement d'établir une politique internationale cohérente et représentative d'une approche pangouvernementale et pancanadienne qui répond à l'évolution des réalités mondiales et prend en compte les enjeux mondiaux émergents susceptibles de toucher le Canada;

- elle fait progresser les intérêts du Canada au moyen de stratégies ciblées et coordonnées de défense des intérêts;
- elle crée une image positive et moderne du Canada, qui accroît son influence sur la scène internationale et appuie le dialogue sur des enjeux mondiaux fondamentaux;
- elle contribue à la paix et à la sécurité mondiales et renforce les relations du Canada avec les puissances montantes, par une coopération et un dialogue soutenus;

- elle exprime la citoyenneté mondiale du Canada en traitant des questions importantes liées au développement durable, à l'éducation, à la diversité culturelle, à la jeunesse et aux valeurs, par le dialogue, la recherche et la coopération;
- en faisant participer les Canadiens à la politique étrangère et en leur permettant de contribuer à mettre le Canada en lumière à l'étranger.

Contexte de planification : Les facteurs suivants influent sur les fonctions de planification stratégique et de diplomatie ouverte du Ministère :

- l'interdépendance croissante des intérêts nationaux et internationaux et le besoin correspondant de tenir compte de ce fait au moment d'élaborer et de promouvoir la politique étrangère;
- le nombre croissant de ministères et d'organismes fédéraux qui exercent une activité sur la scène internationale, ce qui souligne la nécessité pour le Ministère de diriger et de coordonner l'approche canadienne globale des relations internationales et de faire fonction d'organisme central pour assurer la cohérence de la politique;
- le besoin d'établir une influence internationale par le dialogue, par un rayonnement accru et par l'expansion des réseaux de guides d'opinion et de décideurs dans des pays clés.

Le Ministère gère d'importants programmes de subventions et de contributions liés à ses programmes de politique stratégique et de diplomatie ouverte, qui comprennent des subventions à l'appui des relations universitaires et culturelles. La plupart de ces programmes contribuent à mieux faire connaître le caractère distinct et la culture du Canada sur la scène internationale tout en aidant à formuler des attitudes et des positions canadiennes dans les médias et les milieux universitaires, culturels et d'affaires étrangères. Ils aident en outre les jeunes Canadiens à voyager et à travailler à l'étranger, ce qui non seulement enrichit leur propre expérience mais encore profite aux pays d'accueil. En 2006-2007, le Ministère dépensera un peu plus de 22 millions de dollars au titre de ces programmes de subventions et de contributions.

3. 2.1.1.2 Plans et priorités pour l'activité du Programme de la politique stratégique et de la diplomatie ouverte

Les priorités sont les suivantes :

- une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère, menant à un accroissement de la sécurité et de la prospérité;
- un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats

3.2.1 Résultat stratégique : Promouvoir les intérêts du Canada sur la scène internationale

3.2.1.1 Activité de programme : Politique stratégique et diplomatique ouverte

3.2.1.1.1 Description de l'activité de programme et du contexte de planification connexe

Activité de programme : Diriger la formulation de la politique étrangère et de la stratégie commerciale globales du Canada et élaborer des stratégies interministérielles pangouvernementales, notamment en matière de diplomatie ouverte.

Dans le cadre de cette activité, le Ministère :

- assure l'analyse de la politique stratégique touchant un grand nombre d'enjeux émergents et mondiaux;
- élabore et met en œuvre un programme de recherche ministériel axé sur les questions qui intéressent de plus en plus le gouvernement, dont les changements dans la géopolitique (l'émergence de pays comme le Brésil, la Russie, l'Inde et la Chine), la défiance d'États et la démocratie mondiale changeante;
- élabore et coordonne la politique internationale dans toutes ses activités ainsi qu'en collaboration avec les missions à l'étranger, les autres ministères et d'autres ministères des Affaires étrangères;
- s'assure que ses politiques reflètent les priorités et objectifs pangouvernementaux, en prenant pleinement en compte le programme de la sécurité internationale et les enjeux internationaux émergents qui peuvent toucher le Canada;
- fournit l'orientation stratégique des activités internationales de diplomatie ouverte et de défense des intérêts du Canada; élabore et met en œuvre sa stratégie de diplomatie ouverte, dont le but est de faire connaître les réalisations du Canada à l'étranger tout en faisant participer les Canadiens au pays à la promotion de la politique étrangère et des objectifs internationaux du Canada;

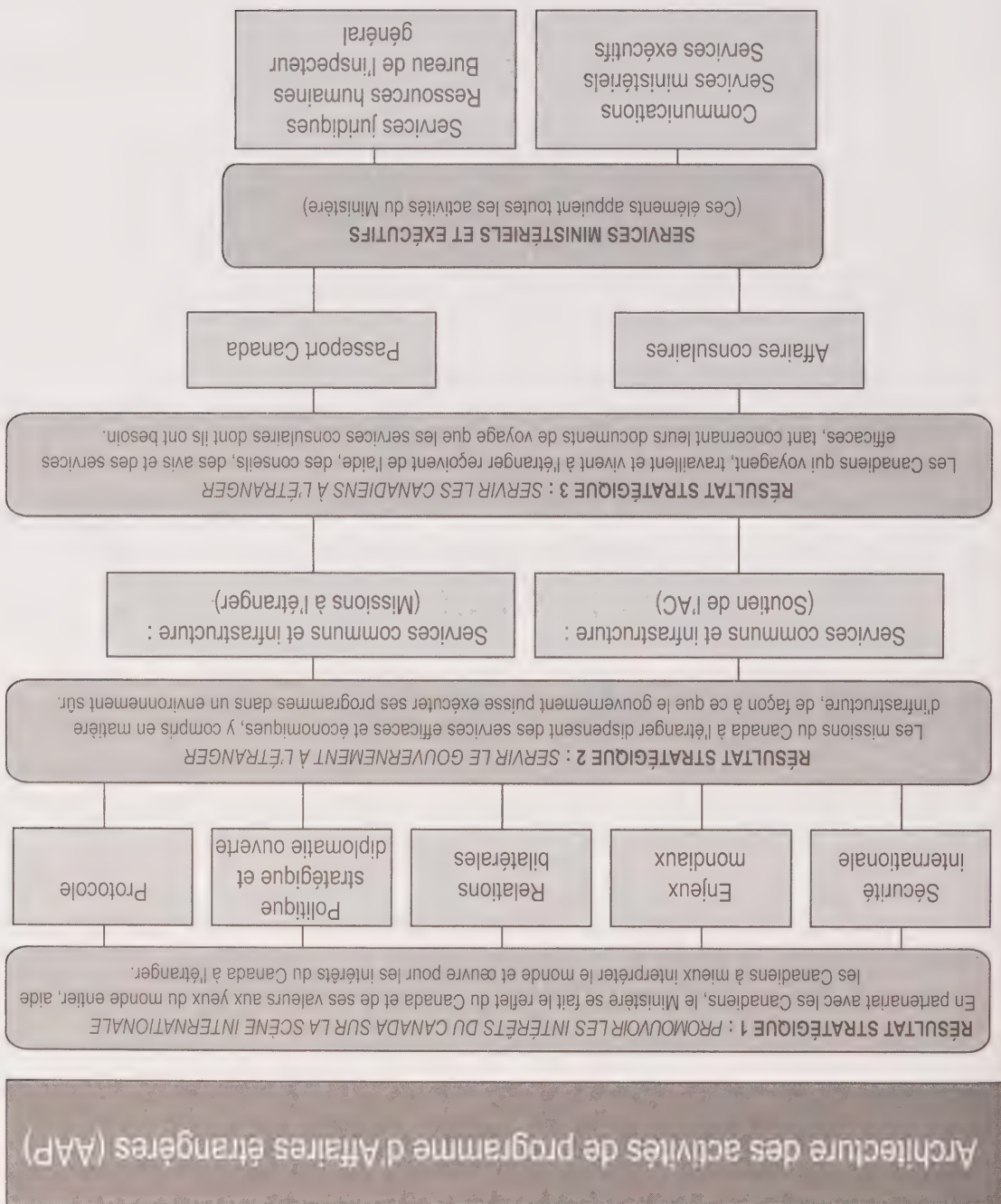
- renforce ses relations de travail avec ses partenaires par divers moyens, dont des initiatives qui accroissent la coopération fédérale-provinciale-territoriale touchant la dimension de politique étrangère d'activités de compétence provinciale, et des dialogues de planification de la politique avec d'autres ministères des Affaires étrangères sur des enjeux mondiaux. Dans le discours du Trône d'avril 2006, le gouvernement précise qu'il « facilitera la participation des provinces à l'adoption de positions canadiennes qui ont une incidence sur des questions de compétence provinciale ». Il ajoute qu'il « reconnaît les responsabilités culturelles particulières du gouvernement du Québec » et qu'il l'invitera donc à jouer un plus grand rôle au sein de la délégation canadienne à l'Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO). En mai 2006, le premier ministre et le premier ministre du Québec ont signé un accord établissant un éventail de mécanismes nouveaux et sans précédent qui garantiront au Québec un rôle plus important et une plus grande coopération au sein de l'UNESCO, une organisation qui traite souvent des questions de langues et de cultures (voir les détails de l'accord à <http://www.pm.gc.ca/tra/media.asp?id=1153>).

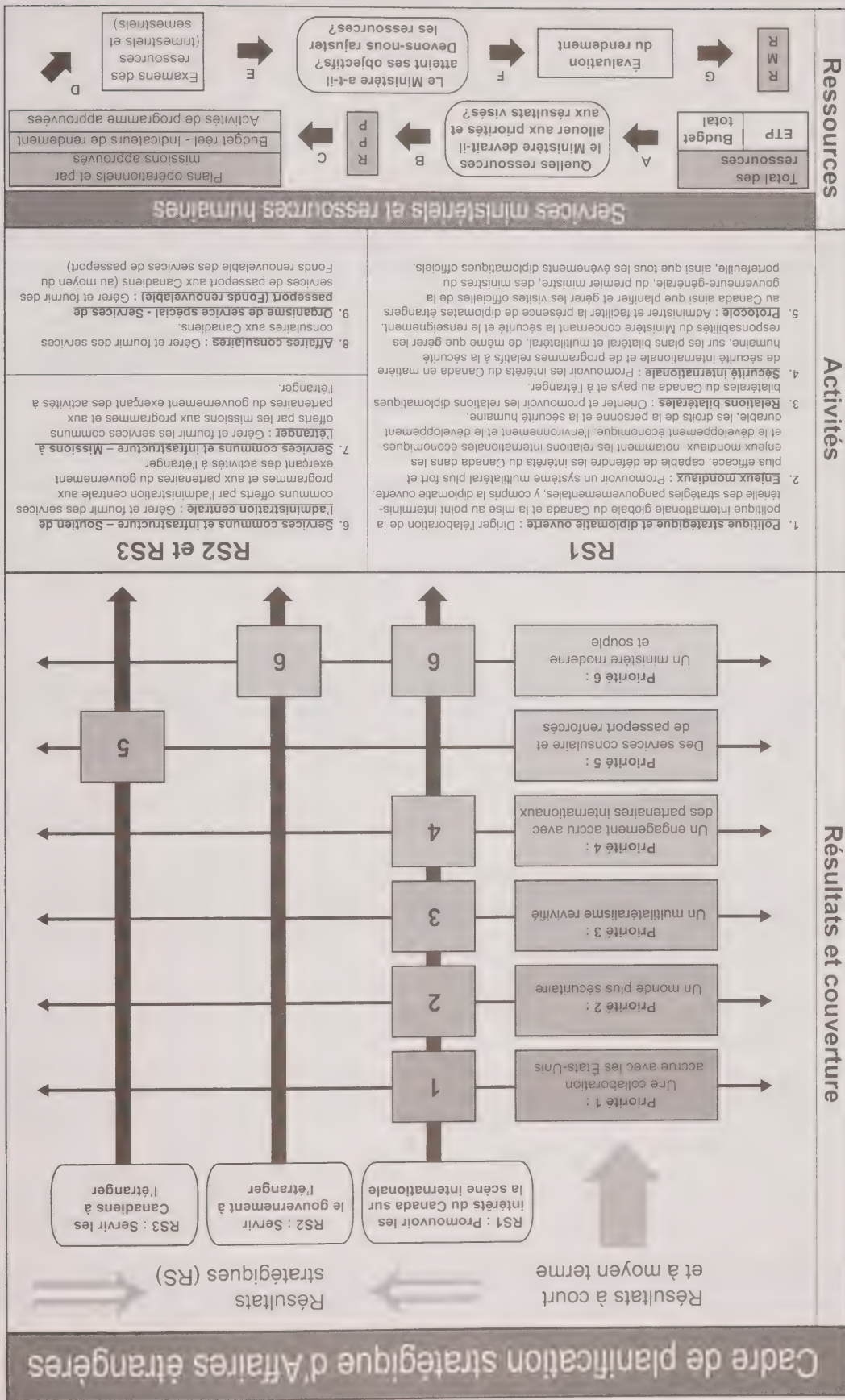
Cette activité contribue à l'atteinte des objectifs du Ministère, soit de défendre les intérêts canadiens sur la scène internationale en centralisant l'élaboration de la politique stratégique et la définition des priorités du Ministère, en élaborant et en coordonnant ses activités de diplomatie ouverte afin de favoriser l'émergence d'une situation internationale favorable aux valeurs et aux intérêts canadiens, et en faisant mieux comprendre les enjeux mondiaux et la politique étrangère aux Canadiens.

L'activité susmentionnée apporte en outre les avantages réels suivants aux Canadiens :

3.2 Activités de programme des Affaires étrangères par résultat stratégique

La présente section explique comment chaque activité de programme (ou programme ou service) appuie la réalisation des plans, des priorités et des résultats escomptés du volet des Affaires étrangères du Ministère définis à la Partie III, section 3.1. Le graphique suivant expose l'architecture des activités de programme du Ministère.





Tous ces indicateurs de rendement sont repris dans les pages suivantes. Nous avons aussi indiqué les nombreux sites Web dans lesquels le lecteur pourra vérifier les renseignements fournis et trouver d'autres détails sur pratiquement toutes les facettes du Ministère et de ses activités.

Le diagramme suivant présente le modèle logique du Ministère en un coup d'œil; on y précise :

- les résultats stratégiques (à court, à moyen et à long terme);
- la façon dont les activités de programme appuient ces résultats;
- l'affectation correspondante des ressources humaines et financières.

INDICATEURS DE RENDEMENT

Priorité stratégique 1 : Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère

Indicateurs clés : Jalons franchis marquant la progression des négociations; coopération accrue sur toute une gamme d'activités gouvernementales afin de faire progresser les intérêts du Canada et de promouvoir une meilleure compréhension des relations du Canada avec les États-Unis et le Mexique; davantage d'ententes et moins de différends; plus grand nombre d'employs affectés dans les missions et de réseaux de collaboration

Priorité stratégique 2 : Un monde plus sécuritaire pour le Canada et les Canadiens

Indicateurs clés : Plus grande reconnaissance internationale de l'aide canadienne en matière de sécurité; élimination tangible des armes de destruction massive et des matières connexes; capacité accrue de planifier et d'exécuter les réponses pangouvernementales aux crises internationales; connaissances et capacité accrues des pays en développement de prendre des mesures pour lutter contre le terrorisme, la corruption et la criminalité transnationale

Priorité stratégique 3 : Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

Indicateurs clés : Rythme des réformes aux Nations Unies; niveau d'acceptation internationale du programme canadien à l'égard des enjeux mondiaux et de la sécurité humaine; mesure dans laquelle on aura réussi à créer une plateforme pangouvernementale pour promouvoir le programme des enjeux mondiaux et de la sécurité humaine

Priorité stratégique 4 : Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

Indicateurs clés : Jalons franchis marquant la progression des négociations

Priorité stratégique 5 : Des services consulaires et de passeport renforcés, capables de réagir avec rapidité et flexibilité

Indicateurs clés : Taux de satisfaction de la clientèle; la mesure dans laquelle les demandes des citoyens sont examinées et achevées au Registre de la citoyenneté à l'intérieur des 10 jours composant les normes de service; la mesure dans laquelle le contact avec les personnes détenues respecte les normes de service; la mesure dans laquelle les normes de service sont respectées en ce qui a trait aux services de passeport; les résultats des groupes de discussions et du sondage national conçus pour mieux comprendre les besoins des clients en matière de services consulaires; et les résultats des sondages auprès des employés sur la nouvelle stratégie en matière de services consulaires

Priorité stratégique 6 : Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

Indicateurs clés : Évaluation du Cadre de responsabilisation de gestion du Secrétariat du Conseil du Trésor; reconnaissance d'un leadership du Ministère en matière d'administration et de gestion; progrès en vue du renouvellement des programmes et des politiques; niveau d'intégration des systèmes ministériels dans les processus décisionnels; augmentation du nombre d'agents des affaires politiques, économiques et publiques à l'étranger; entente entre les partenaires fédéraux sur la notion d'organisme de service spécial

Chaque année, le Ministère mène une série de vérifications et d'évaluations ciblées de ses activités pour fournir à ses hauts fonctionnaires des données sur le rendement (voir Partie III, section 3.3, tableau 15 pour plus de détails). Le présent rapport précise les indicateurs de rendement propres à chacune des priorités stratégiques et de gestion du Ministère. Ces indicateurs serviront à évaluer le rendement du Ministère par rapport aux plans mentionnés dans les présentes, lesquels seront discutés en détails dans le *Rapport ministériel sur le rendement 2006-2007*.

des sondages auprès des employés, tant ceux de la fonction publique que ceux du Ministère, des vérifications et des évaluations internes, du rapport annuel de l'institut canadien du service extérieur, de l'édition annuelle du *Organizational Health Report* et des profils périodiques des ressources humaines dans chaque secteur de l'organisation. L'entente sur la gestion du rendement est aussi un outil efficace pour évaluer les compétences des cadres supérieurs du Ministère.

Indicateurs quantitatifs et qualitatifs : Pour mesurer ses efforts visant à faire progresser les intérêts du Canada sur la scène internationale, le Ministère se sert des indicateurs de rendement suivants :

- les ententes conclues par le Canada avec d'autres pays sur une base bilatérale ou multilatérale;

- la ratification des initiatives (comme la Convention d'Ottawa sur l'interdiction des mines antipersonnel) dirigées par le Canada;

- la mesure dans laquelle les propositions et les intérêts canadiens sont pris en compte dans les déclarations et les accords internationaux, et la mesure dans laquelle ils sont approuvés ou mis en œuvre par les pays ou les organisations en question;

- les visites entre chefs d'État au Canada et à l'étranger;

- les contributions (monétaires ou non) aux programmes, aux activités et aux efforts internationaux soutenus par le Canada;

- le leadership d'initiatives ou de processus internationaux exercé par le Canada;

- la coordination des approches et des positions pangouvernementales afin d'assurer la cohérence et l'efficacité dans les positions du Canada face aux enjeux mondiaux;

- la réaction d'éclaircisseurs de l'opinion et de décideurs, au Canada et à l'étranger, et celle des intervenants et des Canadiens en général;

- les taux d'assistance et de participation aux activités et aux événements parrainés par le Ministère pour promouvoir les intérêts du Canada, ainsi que la réaction des participants;

- la couverture médiatique canadienne et étrangère du Canada et de son rôle international, ainsi que la couverture du Ministère et de ses activités;

- les recherches sur l'opinion publique menées pour le compte du Ministère;

- l'information concernant le Ministère et ses activités provenant de sources extérieures, notamment de rapports comme celui de l'Observatoire des mines, et de recherches sur l'opinion publique, comme le *Nation Brands Index* d'Anholt-GMI;

- la fréquentation des sites Web du Ministère et la consultation de ses publications par les publics cibles.

Le lecteur comprendra que cette liste de mesures du rendement est loin d'être fixe ou exhaustive. Le Ministère peaufine continuellement ses outils de contrôle du rendement pour s'assurer de rester crédible et efficace. Des indicateurs de rendement plus précis, associés à certaines activités de programme, sont fournis dans la Partie III, section 3.2 du présent rapport. Soulignons aussi qu'en raison de l'envergure et de la diversité des fonctions du Ministère, ses indicateurs de rendement sont souvent propres à chaque priorité et à chaque résultat escompté plutôt que de s'appliquer à toutes les activités à la fois.

• 405 ETP – Affaires consulaires

• 1 915 ETP – Services de passeport

L'efficacité de toute organisation repose entièrement sur ses employés. C'est particulièrement vrai au Ministère, qui a besoin d'un assortiment très précis de personnes hautement qualifiées. Le Ministère poursuit la modernisation de sa gestion des ressources humaines. Plusieurs projets de changement importants sont encore en cours : certains donnent suite à des modifications législatives pangouvernementales (p. ex. la mise en œuvre de la Loi sur la modernisation de la fonction publique) et d'autres sont liés au programme de transformation et aux priorités de gestion du Ministère, y compris la mise en œuvre du Programme de gestion du rendement, la restructuration du service extérieur et l'établissement d'un plan en matière de ressources humaines pour les groupes d'agents de gestion et d'agents des affaires consulaires.

3.1.5 Surveillance du rendement

Le Ministère s'efforce continuellement d'améliorer la transparence et la responsabilisation pour toutes ses activités dans une optique de gestion axée sur les résultats. Pour ce faire, il recueille davantage de données sur le rendement et commence à définir et à appliquer des indicateurs de rendement plus rigoureux et plus informatifs.

Étant donné la vaste portée de son mandat et de ses activités, le Ministère doit utiliser à la fois des indicateurs quantitatifs et qualitatifs. La raison en est simple : le travail qui consiste à servir le gouvernement et les Canadiens à l'étranger se prête aux analyses statistiques et statistiques, mais les efforts pour faire progresser les intérêts du Canada sur la scène internationale doivent, dans une large mesure, être évalués de manière beaucoup plus qualitative. Par exemple, si les sondages auprès des clients et les renseignements sur les états de service sont des outils efficaces et éclairants pour déterminer la qualité des services de passeport, ils ne sont pas aussi utiles lorsqu'on veut évaluer l'apport du Ministère à la réduction de la menace internationale et à la lutte contre le terrorisme.

Indicateurs quantitatifs : Pour évaluer le travail lié au service du gouvernement et des Canadiens à l'étranger, le Ministère a adopté, ou est en train d'adopter, une approche systématique. Voici quatre exemples clés de ce type de travail :

- Le Système de gestion des opérations consulaires du Ministère (COSMOS) fait un suivi de chaque affaire consulaire en temps réel, en compilant automatiquement des chiffres précis et en définissant des tendances. Au cours de 2005-2006, le Ministère a amélioré sa capacité de mesurer son rendement par rapport aux normes des services consulaires et de promouvoir, dans les missions, l'utilisation d'indicateurs de rendement précis dans l'élaboration des stratégies par pays. Le Ministère a apporté des améliorations dans sa méthode pour calculer le nombre de visiteurs sur son site Web des affaires consulaires. En outre, il a réussi à mieux identifier les publics cibles pour ses publications sur la façon de voyager en toute sécurité. Grâce à des groupes de discussions et à un sondage national auprès de ses clients, le Ministère a accru sa compréhension des besoins de sa clientèle. Le sondage a également fourni de l'information sur les attentes du public en ce qui concerne les services consulaires à l'étranger.

- Passeport Canada mesure son propre rendement en temps réel à l'aide d'un panneau de commande interne.
- Passeport Canada mène chaque année des sondages auprès de sa clientèle pour obtenir une rétroaction sur le rendement. Toutes les données recueillies servent à comparer le rendement réel aux normes de service établies, pour que l'on puisse apporter les correctifs nécessaires.

- Pour offrir des services aux partenaires qui partagent les locaux de ses missions à l'étranger, le Ministère a établi un modèle de protocole d'entente assorti de normes de prestation de services. Ces ententes s'avèrent très efficaces pour résoudre les problèmes liés aux services communs que le Ministère fournit à ses partenaires.

Pour évaluer la gestion de ses ressources humaines et cerner les problèmes éventuels, le Ministère se sert des résultats

3.1.4.2 Utilisation des ressources humaines

dollars – 13 millions dans les initiatives propres au Ministère et 6,78 millions pour la réforme de l'approvisionnement (qui s'inscrit dans un processus dirigé par Travaux publics et Services gouvernementaux Canada [TPSGC]). Bien que ces restrictions soient déjà intégrées dans ses plans d'activités, le Ministère continue à collaborer étroitement avec le Conseil du Trésor, TPSGC et d'autres ministères touchés à la mise en œuvre des réformes de l'approvisionnement et des réductions connexes, surtout en ce qui a trait à leur incidence prévue sur les activités dans les années à venir.

Le Ministère demeure résolu à se doter d'un effectif bilingue, innovateur, diversifié culturellement, équilibré pour ce qui est du nombre de femmes et d'hommes, et qui reflète plus fidèlement la société canadienne dans son ensemble. De plus, le Ministère s'affaire à combler les lacunes dans les ressources pour un certain nombre de groupes professionnels clés.

Ressources humaines (ETP)

Exercice	2006-2007	2007-2008	2008-2009
ETP	10 144	10 298	10 596

Les ETP désignent les équivalents temps plein, c'est-à-dire les ressources humaines nécessaires pour soutenir un niveau moyen d'emploi sur une période de 12 mois selon une semaine de travail de 37,5 heures. Le chiffre ci-dessus correspond au nombre approximatif d'ETP utilisés par le Ministère au cours du dernier exercice.

L'effectif du Ministère se compose de trois groupes distincts : d'abord, le personnel permurant basé à Ottawa, composé principalement des agents du service extérieur, des agents de gestion et des agents des services consulaires, des employés de soutien administratif et des spécialistes des technologies de l'information. Ces employés sont mutés périodiquement entre l'administration centrale et les missions du Canada à l'étranger. Deuxièmement, le personnel non permurant qui travaille principalement à l'administration centrale à Ottawa. Enfin, les employés recrutés sur place qui travaillent dans les missions à l'étranger. Environ 46 % des ETP du Ministère sont des employés canadiens, tandis que 54 % sont recrutés sur place. Parmi les agents canadiens, environ 49 % sont permurants.

Les ressources humaines sont réparties comme suit entre les neuf activités de programme :

- 162 ETP – Politique stratégique et diplomatie ouverte
- 411 ETP – Sécurité internationale
- 470 ETP – Enjeux mondiaux
- 1 009 ETP – Relations bilatérales
- 59 ETP – Protocole
- 994 ETP – Services communs et infrastructure (Soutien de l'administration centrale)
- 4 719 ETP – Services communs et infrastructure (Missions à l'étranger)

- le financement accru du Programme d'aide au renforcement des capacités antiterroristes, du Programme de la sécurité humaine et des programmes culturels et de diplomatie ouverte;
- le financement accru des contributions obligatoires annuelles liées au maintien de la paix;
- les virements budgétaires (ou reports) de diverses initiatives de 2005-2006 à 2006-2007, tels qu'ils ont été approuvés par le Conseil du Trésor;
- les hausses des taux d'inflation à l'étranger.

Ces coûts plus élevés seront compensés par des baisses résultant :

- des réductions budgétaires associées à la phase 2 de l'initiative pangouvernementale d'examen des dépenses (1 milliard de dollars), conformément au budget de 2005;
- des excédents dans le budget de fonctionnement, dégagés grâce à l'appréciation du dollar canadien par rapport à d'autres devises.

Le Ministère dispose de trois crédits approuvés (liés aux dépenses de fonctionnement, aux dépenses en capital et aux subventions et contributions) et de trois autorisations législatives. En 2006-2007, le budget sera affecté comme suit : près de 53 % ira aux dépenses de fonctionnement, 6 % aux dépenses en capital et 37 % aux subventions et contributions. Environ 80 % des subventions et contributions sont des contributions obligatoires. Les dépenses législatives représentent le reste du budget.

Les dépenses en ressources humaines, sauf les 80 millions de dollars qui financent les régimes d'avantages sociaux des employés, représentent environ 36 % du budget. Dans l'ensemble, les dépenses en ressources humaines, sauf celles de Passeport Canada, sont financées par les crédits approuvés; cependant, les régimes d'avantages sociaux des employés sont des paiements législatifs. Toutes les dépenses liées à Passeport Canada sont des paiements législatifs approuvés par le Parlement.

On trouvera une ventilation détaillée des dépenses prévues par le volet Affaires étrangères du Ministère à la Partie III, section 3.1.4 du présent rapport. Voici la répartition des ressources financières entre les neuf activités de programme :

- 46,4 millions de dollars – Politique stratégique et diplomatie ouverte
- 361,0 millions de dollars – Sécurité internationale
- 513,0 millions de dollars – Enjeux mondiaux
- 165,7 millions de dollars – Relations bilatérales
- 38,7 millions de dollars – Protocole
- 212,8 millions de dollars – Services communs et infrastructure (Soutien de l'administration centrale)
- 630,7 millions de dollars – Services communs et infrastructure (Missions à l'étranger)
- 51,7 millions de dollars – Affaires consulaires
- 0,0 million de dollars – Services de passeport

Les dépenses prévues pour 2006-2007 tiennent compte des restrictions budgétaires planifiées de 19,78 millions de

6. Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

- Un leadership plus efficace et une plus grande cohérence dans les questions de politique et les stratégies internationales
- Une intégration et une gestion améliorées des ressources du Ministère consacrées à la diplomatie ouverte
- Des Canadiens mieux renseignés sur la politique internationale, et y participant davantage
- Capacités accrues en matière de gestion des programmes, des politiques et des projets, tant à l'administration centrale que dans les missions à l'étranger
- Capacité accrue d'intégrer les considérations économiques dans la politique internationale et les activités au pays et à l'étranger
- Une représentation à l'étranger correspondant mieux aux changements dans la répartition des pouvoirs et la hiérarchie des pays
- Une gestion des ressources humaines modernisée et qui appuie le programme de transformation du Ministère
- Une meilleure gestion des ressources financières et non financières, et une plus grande responsabilisation à leur égard
- Des services ministériels plus efficaces à l'appui du Ministère et de ses partenaires, et une plateforme plus sûre au pays et à l'étranger

3.1.4 Dépenses prévues : Utilisation des ressources financières et humaines

3.1.4.1 Utilisation des ressources financières

Ressources financières (en millions de dollars)			
Exercice	2006-2007	2007-2008	2008-2009
Total des dépenses prévues	2 020,1	1 898,0	1 860,4

Le budget dont dispose le volet des Affaires étrangères du Ministère est établi dans le cadre du Budget principal des dépenses et du Budget supplémentaire des dépenses approuvés par le Parlement. Étant donné le moment choisi pour l'élection fédérale cette année, les fonds ont été fournis d'une manière exceptionnelle : dans le cadre du Budget principal des dépenses et au moyen d'un mandat spécial de la gouverneure-générale (l'instrument prescrit pour obtenir des fonds lorsque le Parlement est dissous en raison d'une élection générale).

Comme le montre le tableau ci-dessus, les dépenses prévues allouées au volet des Affaires étrangères pour l'exercice 2006-2007 seront de 2 020,1 millions de dollars, soit 78,9 millions de plus que la somme établie dans le Budget principal des dépenses de 2005-2006, soit 1 941,2 millions de dollars. Cette hausse vise à couvrir :

- les coûts plus élevés des indemnités de cessation d'emploi et des prestations de maternité versées au personnel canadien et aux employés recrutés sur place, ainsi que les hausses salariales prévues dans les conventions collectives;

Résultats prévus d'ici les trois prochaines années

Priorités stratégiques

- Une coopération renforcée avec les États-Unis sur les questions frontalières, transfrontalières et de sécurité
- Des relations bilatérales renforcées avec les États-Unis et le Mexique dans bon nombre de secteurs clés
- Un dialogue et une compréhension améliorés entre les Canadiens, les Américains et les Mexicains
- Une collaboration renforcée dans toute l'Amérique du Nord sur les questions de sécurité, de prospérité et de qualité de vie, ainsi que sur d'autres questions clés qui intéressent le Canada

- Une stabilité politique et économique plus grande dans les États fragiles et en déroute comme l'Afghanistan, Haïti, le Soudan et certains pays du Moyen-Orient
- Une capacité accrue dans les États en développement pour lutter contre le terrorisme, la corruption et la criminalité transnationale
- Des réponses plus opportunes, mieux coordonnées et pangouvernementales aux crises internationales
- Moins d'occasions qui favorisent la prolifération des armes de destruction massive et des matières connexes
- La confiance dans l'identité, l'admissibilité et l'intégrité pour ce qui est des documents de voyage

1. Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère

2. Un monde plus sécuritaire pour le Canada et les Canadiens

- L'atténuation d'un consensus international et la réalisation de progrès à l'égard des réformes clés à l'ONU
- Un programme pangouvernemental des enjeux mondiaux, élaboré et mis en œuvre à l'étranger de manière à promouvoir les objectifs du Canada dans des domaines comme la migration, la santé, la sécurité énergétique, les villes, l'environnement et le développement durable
- La promotion à l'étranger d'un programme renouvelé en matière de sécurité humaine
- Des contributions canadiennes plus précises et mieux coordonnées en matière de démocratie
- Un cadre international renforcé en matière de criminalité, avec un nombre croissant de pays qui ratifient et mettent en œuvre le Statut de Rome de la Cour pénale internationale

3. Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

4. Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

- De meilleures relations avec les partenaires suivants du G8 : la France, l'Allemagne, l'Italie, le Japon, la Russie et le Royaume-Uni, ainsi qu'avec l'Union européenne
- Des relations renforcées avec les puissances montantes (la Chine, la Russie, l'Inde et le Brésil)

5. Des services consulaires et de passeport renforcés, capables de réagir avec rapidité et flexibilité

- Une capacité accrue de composer avec les demandes de plus en plus nombreuses et les défis émergents dans le cadre du Programme des services consulaires
- Le maintien de la prestation de services consulaires de haute qualité
- Une meilleure compréhension, dans la population et les médias du Canada, de la nature et de la portée des services consulaires
- Une meilleure satisfaction des clients à l'égard des Services de passeport
- Maximiser et diversifier le financement

- Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus : Revivifier les approches multilatérales des problèmes mondiaux demeure une priorité de la politique étrangère canadienne. Cette action doit être menée non seulement à l'ONU, où le Canada copréside un processus de réforme de la gestion, mais elle doit aussi englober la promotion d'un programme axé davantage sur les résultats pour d'autres institutions, dont le G8, l'APÉC et l'Organisation des États américains.
 - Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine : Le Ministère mettra l'accent sur le rôle du Canada au sein du G8, travaillant avec d'autres pays membres aux enjeux et aux priorités définis par le groupe. Il s'emploiera de plus à renforcer les relations du Canada avec les puissances émergentes, telles que le Brésil la Russie l'Inde et la Chine.
 - Des services consulaires et de passeport renforcés, capables de réagir avec rapidité et flexibilité : Cette priorité porte sur les moyens essentiels pour préserver la sécurité des Canadiens au pays et à l'étranger. On ne saurait trop insister sur l'importance de continuer à offrir des services consulaires uniformes, efficaces et universellement accessibles. De même, il faut absolument que le passeport canadien soit toujours reconnu dans le monde comme un document de voyage sûr et à la fine pointe de la technologie.
 - Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse : Cette priorité vise à parachever le programme de transformation du Ministère (voir Partie II, section 2.1.3.7). Elle prévoit la poursuite de la modernisation de la gestion des ressources humaines et des infrastructures à l'administration centrale et dans les missions à l'étranger.
- Le tableau suivant présente, pour chacune de ces priorités, les résultats prévus d'ici les trois prochaines années.

- 87 % des Canadiens appuient la réforme des Nations Unies visant à faciliter l'envoi de personnel de consolidation de la paix pour protéger les civils dans les régions déchirées par des guerres;
- 80 % affirment que le Canada devrait avoir de meilleures relations en matière de sécurité et de renseignements avec les pays musulmans modérés;
- 80 % disent que la Canada devrait faire grâce de la dette des pays les plus pauvres, comme les pays de l'Afrique subsaharienne.

3.1.3 Plans et priorités

3.1.3.1 Les six priorités stratégiques du Ministère relatives aux Affaires étrangères

Au cours des trois prochaines années, le Ministère s'est engagé à accroître ses capacités d'exécution de politiques et de programmes, tout en assurant la cohérence de la politique étrangère à l'échelle du gouvernement fédéral. Simultanément, le Ministère veut relever sa pertinence aux yeux du gouvernement et des Canadiens, rendre la diplomatie canadienne plus efficace et repositionner le service extérieur comme un organisme stratégique qui relie les Canadiens au reste du monde.

En fixant ses six priorités stratégiques pour la période de planification, le Ministère ouvre un chemin logique, réalisable et précis pour la politique étrangère canadienne. Premièrement, il affirme que la base géopolitique du Canada est en Amérique du Nord, d'où l'importance primordiale d'accroître notre collaboration avec les États-Unis ainsi qu'avec nos partenaires de tout l'hémisphère. Deuxièmement, il répond au besoin constant d'assurer la protection et la sécurité du Canada et des Canadiens au pays et à l'étranger, tout en contribuant activement aux efforts mondiaux visant à assurer la paix et la sécurité mondiales, comme la lutte contre le terrorisme et en s'attaquant aux raisons qui sont à la source du terrorisme grâce à une augmentation de la liberté, de la démocratie, de la primauté du droit et des droits de la personne. De façon plus particulière, la diplomatie canadienne demeurera active en Afghanistan et dans le monde musulman. Troisièmement, le Ministère fait appel à une perspective canadienne pour aider à redynamiser le système multilatéral afin d'en accroître son efficacité. Quatrièmement, il reconnaît que le Canada doit mobiliser davantage ses partenaires de même optique au sein du G8, ainsi que les pays émergents comme le Brésil, la Russie, l'Inde et la Chine, dont l'influence et la participation aux affaires mondiales augmentent constamment. Cinquièmement, il continue à renforcer ses services consulaires et de passeport, essentiels pour les Canadiens. La sixième priorité du Ministère a trait à son programme de transformation en cours, grâce auquel on veut se doter d'une efficacité et d'une souplesse opérationnelle accrues pour permettre au Canada d'exercer plus d'influence sur la scène mondiale. Les six priorités stratégiques pour la période de planification sont les suivantes :

- **Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère :** En misant sur le fondement solide de sa longue collaboration avec les États-Unis, le Ministère continuera de travailler afin de faire progresser non seulement des questions importantes pour cette relation bilatérale fondamentale, telles que la sécurité à la frontière, mais aussi des questions d'ordre international qui intéressent les deux pays. En outre, le Ministère collaborera à des enjeux clés avec tous ses partenaires de l'hémisphère.

- **Un monde plus sécuritaire pour le Canada et les Canadiens :** Depuis les attentats du 11 septembre, la sécurité est un enjeu prépondérant partout dans le monde. Il faudra adopter une approche pangouvernementale aux questions de sécurité auxquelles le Canada est confronté. Le Programme d'aide au renforcement des capacités antiterroristes du Ministère vise à répondre à cette priorité. Une nouvelle convention internationale sur la lutte contre la corruption et le renforcement des instruments pour combattre la criminalité transnationale permettront de s'attaquer aux conséquences déstabilisantes du crime, de la drogue et du trafic des personnes. Le Programme de partenariat mondial du Ministère, créé en 2003 et dont le financement total sur 10 ans atteindra 1 milliard de dollars, contribue à réduire la menace que posent les armes de destruction massive.

représentatifs des populations nationales. On ne peut donc pas calculer de marge d'erreur. On trouvera plus de détails sur les résultats globaux du sondage sur le site : http://www.globescan.com/news_archives/bbcpoll06-3.html (en anglais seulement).

Les relations nord-américaines ont fait l'objet d'un récent sondage EKOS qui s'inscrit dans le projet « Rethinking North American Integration » (dans le cadre duquel on a interviewé 2 005 Canadiens et 1 505 Américains en octobre 2005, avec des marges d'erreur de $\pm 2,2\%$ et de $\pm 2,5\%$ respectivement). Alors que 52 % des Américains décrivent les relations de leur pays avec le Canada comme étant bonnes, 29 % des Canadiens seulement sont du même avis. En comparaison avec un sondage semblable mené quatre mois auparavant, ces résultats montrent une légère baisse dans les attitudes favorables de part et d'autre de la frontière. En juin 2005, 55 % des Américains et 34 % des Canadiens qualifiaient leurs relations bilatérales de « bonnes ».

Anhoit-GMI a publié en août 2006 son deuxième baromètre trimestriel des marques nationales, le Nation Brands Index, qui classe 35 pays selon leur image de marque dans le monde (http://www.gmi-mr.com/gmipoll/nbi_q2-canadian-press-release.phtml). Le Canada s'est classé au troisième rang (derrière l'Union européenne et le Royaume-Uni). Dans d'autres catégories, le Canada s'est classé premier en ce qui concerne les personnes, deuxième en ce qui concerne l'investissement (le meilleur endroit où étudier, vivre ou travailler pour une longue période), troisième pour ce qui est de la gouvernance et huitième pour ce qui est des exportations (la contribution du pays aux innovations et à la science). En tout, 25 093 personnes de 35 pays ont répondu au sondage en ligne entre le 18 mai et le 4 juin 2006.

Selon le sondage sur la politique étrangère mené par l'Université d'Ottawa en octobre 2005 (échantillon de 1 000 Canadiens, marge d'erreur de $\pm 3,1\%$, 19 fois sur 20) :

- 91 % des Canadiens pensent que le Canada joue un rôle très actif dans les affaires internationales;
- 87 % décrivent le Canada comme un initiateur en matière de paix et de droits de la personne;
- 82 % considèrent que le Canada fait preuve de générosité quant à l'aide apportée aux pays pauvres;
- 82 % considèrent le Canada comme un médiateur dans les conflits à l'étranger;
- 83 % disent que le gouvernement du Canada devrait poursuivre une politique étrangère indépendante, même au risque de déplaire aux États-Unis.

L'opinion du public sur le rendement du Ministère a fait l'objet de sondages annuels au cours des quatre dernières années. En 2005, les deux tiers (66 %) des Canadiens ont accordé une cote élevée aux diplomates du Ministère qui représentent le Canada à l'étranger. Soixante-neuf pour cent ont déclaré que le Ministère avait bien fait la promotion des droits de la personne dans le monde, 64 % ont approuvé sa façon de promouvoir la paix et la sécurité mondiales et 61 % ont approuvé la façon dont le Ministère aide les Canadiens qui voyagent à l'étranger. Toutefois, le public s'est montré un peu moins optimiste (53 %) pour ce qui est des efforts déployés par le Ministère pour s'attaquer à la pauvreté dans les pays en développement (tiré du sondage des Communications du ministère des Affaires étrangères et du Commerce international mené en 2005, dont la marge d'erreur se situait à $\pm 2,2\%$, 19 fois sur 20).

En septembre-octobre 2005, le Ministère a demandé à la firme Environics Research Group de réaliser 2 024 entrevues téléphoniques auprès de Canadiens adultes. Ce sondage comporte une marge d'erreur de $\pm 2,2\%$, 19 fois sur 20). Parmi ses conclusions, notons que :

- 89 % des Canadiens ont déclaré que le Canada devrait renforcer ses liens diplomatiques et commerciaux avec les pays émergents comme la Chine, la Russie, le Brésil et l'Inde;

- *Canada Premier! Prendre les devants dans une économie mondiale en transformation*, un rapport du Conseil canadien des chefs d'entreprise (juin 2005) (http://www.ceocouncil.ca/fr/canada/canada_premier_28_juin_2005.pdf);

- *American Interests and UN Reform*, des recommandations sur la réforme des Nations Unies formulées par le United States Institute of Peace (juin 2005) (http://www.usip.org/un/report/usip_un_report.pdf), ainsi qu'une mise à jour du même groupe intitulée *The Imperative for Action (An Update of the Report of the Task Force on American Interests and UN Reform)* (novembre 2005) (http://www.usip.org/un/un_update.pdf);

- La première édition annuelle du *Human Security Report* réalisé par le Human Security Centre de l'Université de la Colombie-Britannique (octobre 2005) (<http://www.humansecurityreport.info/>). Les travaux de recherche de ce centre sont financés par le Canada, la Grande-Bretagne, la Norvège, la Suède et la Suisse.

Une autre étude digne d'intérêt, bien qu'elle ne soit pas reliée à la politique étrangère, est le septième rapport annuel mondial d'Accenture sur la prestation de services gouvernementaux (http://www.accenture.com/xdoc/ca/locations/canada/acn_2006_govt_report_FINAL_sm.pdf) (en anglais seulement). Ce rapport contient des entrevues réalisées avec des cadres supérieurs des gouvernements de 11 États, y compris le Canada, qui se sont toujours bien classés dans les sondages annuels de l'entreprise sur le cyber-gouvernement. En fait, le Canada est l'un des deux seuls pays à être classés par ce rapport comme un chef de file des tendances dans ce domaine.

Activités des comités parlementaires

Le Comité permanent des affaires étrangères et du commerce international de la Chambre des communes (CPLÉ) a publié des rapports sur des questions très diverses au cours de la dernière année, dont la crise humanitaire au Darfour, l'aide internationale et la participation d'Israël aux Nations Unies. Ce comité a aussi examiné les projets de loi C-25 (*Loi régissant l'exploitation des systèmes de télédétection spatiale*) et S-36 (*Loi modifiant la Loi sur l'exportation et l'importation des diamants bruts*), et a présenté ses conclusions à la Chambre des communes.

Le gouvernement a réagi aux aspects des rapports du CPLÉ ayant trait aux relations du Canada avec les pays du monde musulman, à la responsabilité sociale des entreprises et à l'exploitation minière dans les pays en développement. En novembre 2005, le Comité permanent des comptes publics a présenté au Parlement le rapport du CPLÉ intitulé *Bureau des passeports — Les services de passeport*, portant sur la vérification de Passeport Canada menée en avril 2005 par la vérificatrice générale. Le Parlement ayant été dissous le 29 novembre 2005, le gouvernement n'a pas répondu à ce rapport.

Le Comité sénatorial permanent des affaires étrangères a poursuivi son étude spéciale sur l'Afrique, qui porte sur les problèmes de développement et de sécurité, la réaction de la communauté internationale, la politique du Canada à l'égard de l'Afrique et l'activité canadienne sur ce continent. Le comité sénatorial s'est également penché sur les projets de loi C-25 et S-36.

Recherches sur l'opinion publique qui intéressent le Ministère

Un récent sondage de la BBC mené dans 33 pays par la firme GlobeScan et le Program on International Policy Attitudes de l'Université du Maryland a évalué l'influence internationale de diverses nations et régions. Selon la majorité des répondants (70 % aux États-Unis, 75 % en France, 70 % en Chine, 58 % au Nigeria et 54 % au Brésil), le Canada exerce essentiellement une influence positive dans le monde. En fait, le Canada se classe troisième (derrière le Japon et l'Europe) des 10 pays et régions considérés comme des puissances bénéfiques dans la communauté internationale. Ce sondage réalisé auprès de 39 435 personnes a été mené entre octobre 2005 et janvier 2006. Étant donné que dans certains pays il n'a été réalisé que dans des zones urbaines, les résultats regroupés ne sont sans doute pas

3.1.2.3 Risques

Le Ministère recense et surveille toujours étroitement les risques associés à son mandat. Ce travail est fondé sur le Cadre de gestion intégrée des risques du Conseil du Trésor (http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/RiskManagement/rmf-cgr01-1_f.asp), qui aide les ministères à cerner, à gérer et à faire connaître les risques qui se posent à l'échelle d'une organisation. La gestion des risques fait partie intégrante du Cadre de planification stratégique du Ministère.

À l'heure actuelle, le Ministère a déjà mis en place de nombreuses stratégies d'atténuation des risques pour des programmes particuliers et ses activités globales. Il reste néanmoins du travail à faire à cet égard, car certains éléments du Ministère utilisent encore des méthodes officielles d'évaluation et de gestion des risques. En renforçant ses capacités de formulation de politiques et de programmes, le Ministère continue à améliorer ses méthodes d'évaluation, de gestion et de communication des risques.

En ce moment, les principaux risques stratégiques auxquels le Ministère est confronté sont :

- Le Canada doit constamment composer avec des menaces à sa sécurité au pays et à l'étranger, ainsi qu'avec d'autres menaces liées aux pandémies internationales, à l'environnement, à la criminalité internationale et au terrorisme.
- Des relations politiques et économiques stériles avec des partenaires clés, des déséquilibres importants dans l'architecture financière internationale et l'économie mondiale ou des entraves au commerce avec les États-Unis en raison de la menace terroriste pourraient nuire à la prospérité du Canada.
- La progression de l'unilatéralisme dans le monde, ainsi que l'impuissance des institutions et des instruments multilatéraux à résoudre les problèmes mondiaux, pourraient nuire aux intérêts canadiens.
- L'avènement de puissances régionales dans le monde pourrait réduire l'influence du Canada dans la communauté internationale et affaiblir le système multilatéral, favorisant ainsi de nouvelles ententes régionales.

3.1.2.4 Autres facteurs environnementaux

Principales publications qui intéressent le Ministère

Au cours de la dernière année, les publications suivantes ont traité des orientations futures de la politique étrangère canadienne, de la réforme des Nations Unies, de l'atteinte des Objectifs du Millénaire pour le développement et de la sécurité humaine :

- *Investir dans l'Organisation des Nations Unies pour lui donner les moyens de sa vocation mondiale*, un rapport du Secrétaire général de l'ONU sur la réforme de cette institution (mars 2006) (<http://daccessdds.un.org/doc/UNDOC/GEN/N06/25/178/PDF/N0625178.pdf?OpenElement>);

- *Canada's Inadequate Response to Terrorism: The Need for Policy Reform*, une publication numérique du Fraser Institute par Martin Collacott (février 2006) <http://www.fraserinstitute.ca/admin/books/files/Terrorism%20Response4.pdf>);
- *Une gouvernance renouvelée et rééquilibrée*, troisième volume de la série intitulée Pour un Canada fort et prospère de Mike Harris et Preston Manning, Institut Fraser (juin 2006) (<http://www.fraserinstitute.ca/admin/books/files/CSF3FR.pdf>);
- *Dans l'intérêt du Canada? Évaluation de l'Énoncé de politique internationale*, de David J. Bercuson et Denis Stairs (éd.), publié par le Canadian Defence & Foreign Affairs Institute, (octobre 2005) (<http://www.cdfai.org/PDF/InTheCanadianInterestF.pdf>);

nationales en ce qui concerne la production de biens et de services ainsi que les mouvements de personnes et de capitaux;

- le poids considérable des États-Unis dans les affaires mondiales, ainsi que l'importance de la relation économique du Canada avec ce pays;

- l'importance croissante des enjeux continentaux et la nécessité d'une coopération trilatérale efficace (Canada-États-Unis-Mexique) pour y faire face;

- la menace terroriste constante, comme l'arrestation de 17 personnes à Toronto, en juin 2006, pour des infractions liées au terrorisme, le bombardement, en juillet 2005, du réseau de transport en commun de Londres, les attaques de Canadiens en Afghanistan depuis janvier 2006, où l'agent du service extérieur Glyn Berry et des militaires ont trouvé la mort et où d'autres soldats ont été blessés; la propagation transnationale de maladies comme la grippe aviaire et le VIH/sida; les catastrophes naturelles comme l'ouragan Katrina, qui a dévasté la côte américaine du golfe du Mexique en août 2005 et le tremblement de terre en Indonésie en mai 2006; la dégradation de l'environnement; et les nombreux États fragiles et en déroute dans le monde;

- le débat international sur la légitimité et l'efficacité des organisations multilatérales, qui exige des réformes urgentes et un multilatéralisme axé davantage sur les résultats;

- l'avènement de nouveaux acteurs de premier plan dans la communauté internationale, en particulier le Brésil, la Russie, l'Inde, la Chine et le Mexique, d'où la nécessité pour le Ministère d'élaborer ses stratégies par pays dans une perspective pangouvernementale;

- le nombre croissant de ministères et d'organismes fédéraux qui participent à la communauté internationale, et le besoin correspondant pour le Ministère :
 - de mener et de coordonner l'approche canadienne des relations internationales, à titre d'organisme central visant à élaborer des politiques cohérentes et une approche pangouvernementale;
 - de relever l'accent sur la politique étrangère à l'échelle du gouvernement, ainsi qu'au Parlement et dans les provinces, les territoires et la population;
 - de continuer à mettre l'accent sur l'innovation et la productivité dans l'économie mondiale, hautement compétitive et fondée sur le savoir.

Il est aussi important de souligner que les Canadiens sont plus nombreux à voyager à l'étranger et qu'ils s'intéressent de plus près à la politique étrangère, notamment aux efforts de secours internationaux, à l'aide étrangère (en particulier celle du G8) et au traitement des Canadiens à l'étranger (surtout à l'enquête sur l'affaire Maher Arar et à la mort de la photojournaliste Zahra Kazemi en Iran). Les partenaires et les clients du Ministère, ainsi que le public canadien, ont donc de plus en plus recours aux services du Ministère.

Tout au long de 2006, le Ministère coordonnera plusieurs grands événements au Canada, y compris la Conférence ministérielle sur la prévention des conflits et la sécurité humaine de la Francophonie, à Saint-Boniface, au Manitoba, en mai, l'Assemblée parlementaire de l'Organisation du Traité de l'Atlantique Nord (OTAN), à Québec, en novembre, et la visite d'État du roi et de la reine de Suède en octobre. De plus, le Ministère coordonnera la participation du Canada à de nombreuses assemblées internationales d'envergure, comme le Forum économique mondial, à Davos, en janvier, le sommet du G8, à Saint-Petersbourg, en juillet, le sommet de l'OTAN, à Riga, en Lettonie, en novembre, l'Assemblée générale des Nations Unies, à New York, en septembre, le sommet de l'Association des Nations de l'Asie du Sud-Est (ANASE) aux Philippines, en décembre, la Conférence de Londres sur l'Afghanistan, en janvier-février, et le sommet de la Coopération économique Asie-Pacifique (APEC), au Vietnam, en novembre.

3.1.2.1 Difficultés internes

Les principales difficultés internes sont :

- le besoin constant d'assurer une prestation des services uniforme, tout en procédant à une réorganisation demandée par la récente réintégration et en parachevant la mise en œuvre du programme de transformation du Ministère;
- la nécessité de renforcer la sécurité à l'administration centrale et dans les missions à l'étranger pour contrer les menaces permanentes d'actes terroristes, l'espionnage informatique et la vulnérabilité due aux risques naturels;
- la nécessité de restructurer le service extérieur pour accroître la représentation du Ministère à l'étranger, en envoyant dans les missions plus d'agents de l'administration centrale;

- le fait qu'environ 37 % des ressources financières du Ministère sont des subventions et contributions, dont environ 80 % servent à payer les quotes-parts versées par le Canada aux organisations internationales dont il est membre – un élément critique non seulement pour le fonctionnement du Ministère, mais aussi pour celui de nombreux autres partenaires fédéraux;

- la main-d'œuvre vieillissante ainsi que le manque d'employés qualifiés dans les principaux groupes professionnels ont incité le Ministère à adopter de nouvelles stratégies afin de répondre à ses besoins futurs en matière de ressources humaines;

- la nécessité pour le Ministère de renforcer ses connaissances dans le domaine économique et sa capacité générale de formuler des politiques et de gérer des projets, surtout à l'égard des questions d'actualité et émergentes pour lesquelles le mandat et les activités de plusieurs ministères et organismes fédéraux se recoupent.

Le Ministère participe à d'importants dossiers horizontaux. Il est chargé de l'Initiative de représentation accrue (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-erieu/description_f.asp), qui a permis d'accroître la représentation du Canada aux États-Unis grâce à un partenariat entre sept ministères et organismes fédéraux. Cette initiative offre une approche coordonnée et intégrée pour gérer et promouvoir les intérêts du Canada aux États-Unis dans les domaines du commerce, de l'expansion des affaires, des sciences et de la technologie, ainsi que de l'investissement.

Le Ministère joue également un rôle dans d'autres dossiers horizontaux, dont :

- le Cadre de gestion horizontal pour le changement climatique (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-cchf-cghc/description_f.asp), qui présente des orientations et des conseils relativement aux politiques et aux programmes du gouvernement du Canada dans le dossier des changements climatiques;

- la Stratégie canadienne de la biotechnologie (http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/cbs-scb/description_f.asp), qui vise à faire du Canada, d'ici 2010, l'un des trois premiers pays au monde pour ce qui est du développement et à introduire, de façon responsable, les applications biotechnologiques tout en accélérant la commercialisation des fruits de la recherche canadienne en biotechnologie pour obtenir des avantages sociaux, environnementaux et économiques au Canada et à l'étranger.

3.1.2.2 Difficultés externes

Sept grandes difficultés externes ont actuellement une incidence sur la politique étrangère canadienne :

- le rythme rapide de la mondialisation qui se reflète dans le fait que l'on accorde moins d'importance aux frontières

aux évaluations fondées sur le CRG afin de cerner les forces et les faiblesses de la gestion.

Toujours au début de l'été, les gestionnaires supérieurs du Ministère s'assurent que les priorités définies pour l'année à venir appuient les résultats stratégiques à long terme et concordent avec les ressources prévues dans la SGR-AAP. Les activités de programme du Ministère découlent de façon directe et logique de ses résultats stratégiques, tandis que ses résultats à court et à moyen terme découlent des priorités cernées. Pour permettre une évaluation exacte et fiable du rendement du Ministère pour la période de planification, on définit des indicateurs de rendement précis, que l'on présente sous forme matricielle, en les faisant correspondre à chacun des résultats escomptés du Ministère (voir le modèle logique à la fin de la Partie III, section 3.1.5).

À la fin de l'automne ou au début de l'hiver, le Ministère amorce la planification de ses activités, conformément aux priorités énoncées dans son Cadre de planification stratégique. Ce cadre guide la préparation des plans des secteurs et des directions générales du Ministère, ainsi que ses stratégies par pays (les anciens « plans de mission »). Les stratégies par pays sont élaborées dans une perspective pangouvernementale, afin de :

- reconnaître le rôle pangouvernemental joué par les missions à l'étranger et rendre plus cohérentes et mieux liées les activités du Canada dans chaque pays;
- préciser que les chefs de mission sont responsables de l'atteinte des priorités pangouvernementales, en collaboration avec les ministères partenaires;
- s'assurer que les chefs de mission disposent d'une orientation claire et des ressources nécessaires.

Ces stratégies sont passées en revue par les partenaires fédéraux du Ministère qui partagent les locaux dans les missions à l'étranger. Leur rétroaction est intégrée dans les stratégies par pays.

Lorsque tous les plans du Ministère sont parachevés, ils sont examinés par les cadres supérieurs, les ressources nécessaires à la mise en œuvre des plans approuvés sont ensuite distribuées. Entre avril et juin, le Ministère s'appuie sur les plans et les stratégies approuvés pour préparer les lettres de mandat et les ententes de gestion du rendement des chefs de mission et des cadres supérieurs. Par la suite, surtout au Ministère, les gestionnaires élaborent des ententes de rendement pour tous leurs subalternes en s'inspirant du Programme de gestion du rendement, un élément clé de la stratégie ministérielle de surveillance du rendement. Essentiellement, ce programme établit des liens entre la responsabilisation individuelle et les stratégies et priorités à l'échelle du Ministère et de l'administration fédérale, et énonce clairement les attentes en matière de rendement et les priorités liées à la planification et au leadership. À la fin du cycle du rendement, on évalue les employés en fonction des résultats obtenus, lesquels sont mesurés selon les indicateurs de rendement établis.

Les plans et les stratégies approuvés par le Ministère sont également la matière première de son *Rapport sur les plans et les priorités*. Ce rapport, qui regroupe et explique les plans d'activités annuels du Ministère, fait officiellement partie du processus de prévisions budgétaires. Comme son pendant, le *Rapport ministériel sur le rendement*, il est présenté au Parlement et mis à la disposition de tous les Canadiens et d'autres personnes qui s'intéressent à la politique étrangère du Canada.

3.1.2 Contexte de planification : défis et risques

La complexité et l'instabilité de la communauté internationale, au sein de laquelle fonctionne le Ministère, posent un certain nombre de difficultés et de risques, tant stratégiques qu'opérationnels, qu'il faut cerner et examiner dans le cycle de planification annuel.

3.1.1.2 Concorde avec les priorités du gouvernement du Canada

Les priorités du Ministère concordent avec les engagements pris dans le discours du Trône d'avril 2006, qui montrent l'intention du gouvernement de renforcer « notre rôle dans le monde » :

- en établissant « des relations multilatérales et bilatérales plus solides, notamment avec les États-Unis, notre meilleur ami et notre plus grand partenaire commercial »;

- en travaillant « en collaboration avec nos amis et nos alliés et en adoptant une attitude constructive au sein de la communauté internationale afin de promouvoir les valeurs et les intérêts que nous partageons »;

- en défendant « à l'étranger les valeurs qui sont fondamentales pour le Canada : liberté, démocratie, primauté du droit et droits de la personne »;

- en faisant en sorte « que le Canada joue un rôle diplomatique plus prépondérant, qu'il renforce son appareil militaire et qu'il répartisse de façon plus judicieuse l'aide accordée à l'échelle internationale »;

- en défendant « les intérêts nationaux, en combattant le terrorisme international et en aidant le peuple afghan à repartir à neuf dans un pays libre, démocratique et paisible ».

Les résultats stratégiques et les activités de programme du Ministère concordent avec les résultats du gouvernement du Canada définis dans *Le Rendement du Canada*, un rapport annuel au Parlement sur le rendement du gouvernement fédéral préparé par le Conseil du Trésor. Voici les résultats énumérés dans ce rapport à la rubrique « La place du Canada dans le monde » :

- un partenariat nord-américain fort et mutuellement avantageux;
- un Canada prospère grâce au commerce international;
- un monde sécuritaire et sûr grâce à la coopération internationale;
- la réduction de la pauvreté dans le monde grâce au développement durable.

3.1.1.3 La planification aux Affaires étrangères

Il pourrait être utile d'expliquer brièvement ici les étapes du cycle de planification pour le bénéfice des personnes qui n'en connaissent pas tous les rouages.

Chaque année, le processus commence au début de l'été quand les comités officiels de prise de décision du Ministère définissent de concert les grandes priorités de l'année à venir et les résultats escomptés pour toute la période de référence (trois ans). Les comités s'assurent que ces priorités respectent – et complètent – les priorités pangouvernementales définies dans le dernier discours du Trône et dans le *Rapport annuel au Premier ministre sur la fonction publique du Canada* du greffier du Conseil privé. De plus, le Ministère s'assure que ses plans tiennent compte :

- de la réaction des comités parlementaires et des comités du Cabinet, des missions à l'étranger et de la population canadienne;

- de l'information sur le rendement présentée dans la dernière édition du *Rapport ministériel sur le rendement* et dans le Cadre de responsabilisation de gestion (CRG) du Ministère (http://www.tbs-sct.gc.ca/maf-crg/documents/booklet-livre/booklet-livre_f.asp), pour que l'on puisse tirer des leçons de l'expérience de l'année précédente. Le CRG, élaboré par le Secrétaire du Conseil du Trésor, présente un régime de responsabilisation complet et cohérent qui permet aux ministères de renforcer leurs capacités de gestion. Les organismes centraux travaillent avec les ministères

Résultat stratégique : Promouvoir les intérêts du Canada sur la scène internationale : En partenariat avec les Canadiens, promouvoir le Canada et ses valeurs dans le monde, défendre les intérêts canadiens à l'étranger et permettre aux Canadiens de mieux comprendre le contexte international.

Activités de programme :

Politique stratégique et diplomatie ouverte : Diriger l'élaboration de la politique internationale globale du Canada et la mise au point interministérielle des stratégies pangouvernementales, y compris la diplomatie ouverte.

Sécurité internationale : Promouvoir les intérêts du Canada en matière de sécurité internationale et de programmes relatifs à la sécurité humaine, sur les plans bilatéral et multilatéral, de même que gérer les responsabilités du Ministère concernant la sécurité et le renseignement.

Enjeux mondiaux : Promouvoir un système multilatéral plus fort et plus efficace, capable de défendre les intérêts du Canada dans les enjeux mondiaux, notamment les relations internationales économiques et le développement économique, l'environnement et le développement durable, les droits de la personne et la sécurité humaine.

Relations bilatérales : Orienter et promouvoir les relations diplomatiques bilatérales du Canada au pays et à l'étranger (deux volets : l'Amérique du Nord et le reste du monde).

Protocole : Administrer et faciliter la présence de diplomates étrangers au Canada ainsi que planifier et gérer les visites officielles de la gouverneure-générale, du premier ministre, des ministres du portefeuille, ainsi que tous les événements diplomatiques officiels.

Résultat stratégique : Servir le gouvernement à l'étranger : Le gouvernement exécute ses programmes et atteint les résultats escomptés dans un environnement sûr au moyen de la prestation de services d'infrastructures efficaces et économiques dans les missions du Canada à l'étranger.

Activité de programme :

Services communs et infrastructure – Soutien de l'administration centrale et des missions à l'étranger : Administrer et fournir les services communs dispensés par l'administration centrale et les missions aux programmes gouvernementaux et aux ministères partenaires qui exercent des activités à l'étranger.

Résultat stratégique : Servir les Canadiens à l'étranger : Fournir aux Canadiens qui voyagent et vivent à l'étranger une aide efficace, des conseils judicieux et des services sur leurs documents de voyage et leurs besoins consulaires.

Activités de programme :

Affaires consulaires : Administrer et fournir des services consulaires aux Canadiens.

Services de passeport : Administrer et fournir des services de passeport aux Canadiens (par l'entremise du Fonds renouvelable de Passeport Canada).

D'ici à la fin de ce *Rapport sur les plans et les priorités*, l'information concernant le volet des Affaires étrangères et celle concernant le volet du Commerce international du Ministère sera présentée séparément. Cette présentation simplifiera le document et permettra au lecteur de trouver plus facilement l'information qui l'intéresse.

3.1.1.1 Résultats stratégiques

Voici les trois résultats stratégiques du Ministère touchant le volet des Affaires étrangères (en caractères gras ci-dessous) :

- **Promouvoir les intérêts du Canada sur la scène internationale**; le Ministère se fait le reflet du Canada et de ses valeurs aux yeux du monde et poursuit les intérêts du Canada à l'étranger, en partenariat avec d'autres ministères fédéraux, d'autres ordres de gouvernement un peu partout au pays et les Canadiens. Il poursuit également les priorités mondiales du Canada dans une perspective pangouvernementale, analyse les tendances et l'actualité nationales et internationales et aide les Canadiens dans leur interprétation du monde. Ce résultat stratégique reconnaît dans le Ministère le centre d'expertise du gouvernement lorsqu'il s'agit d'orienter la formulation et la coordination des politiques internationales du Canada, de promouvoir la dimension internationale des intérêts nationaux du Canada et de les faire progresser sur une base bilatérale et multilatérale. Le travail des agents politiques ou économiques du service extérieur aide à atteindre ce résultat stratégique. De plus, cinq activités de programme y contribuent : Politique et planification stratégiques; Sécurité internationale; Enjeux mondiaux; Relations bilatérales; Protocole.

- **Servir le gouvernement à l'étranger**; le Ministère gère les missions du Canada à l'étranger et dispense des services économiques et efficaces, y compris en matière d'infrastructures, pour faciliter les activités internationales des ministères et organismes fédéraux et provinciaux qui partagent des locaux dans ces missions. Les agents de la gestion ou des affaires consulaires du service extérieur aident à atteindre ce résultat stratégique dans leur travail en coordonnant les services (passation de marchés, approvisionnement, gestion des ressources humaines) fournis aux ministères et organismes qui partagent les locaux dans les missions à l'étranger. Trois activités de programme y contribuent : Relations bilatérales; Services communs et infrastructures (Soutien de l'administration centrale et soutien des missions à l'étranger) et Ressources humaines.

- **Servir les Canadiens à l'étranger**; le Ministère offre de l'aide, des conseils et des services efficaces liés aux documents de voyage et aux affaires consulaires, afin que les Canadiens qui voyagent, travaillent ou vivent à l'étranger reçoivent l'aide dont ils ont besoin. Les agents de la gestion ou des affaires consulaires du service extérieur aident à atteindre ce résultat stratégique dans leur travail en offrant des services consulaires et de passeport à l'étranger. Deux activités de programme contribuent à ce résultat stratégique : Affaires consulaires et Passeport Canada.

La SGR-AAP permet une gestion plus efficace axée sur les résultats des activités du Ministère en regroupant les instruments de politique et les programmes qui correspondent logiquement à chaque résultat stratégique, soit :

- Les cinq activités de programme associées au résultat stratégique **Promouvoir les intérêts du Canada sur la scène internationale** constituent la « boîte à outils » nécessaire à l'atteinte de ce résultat, axé sur les priorités mondiales du Canada.

- Sous le résultat stratégique **Servir le gouvernement à l'étranger**, tous les éléments nécessaires pour offrir la plateforme du gouvernement fédéral à l'étranger sont combinés à l'échelle du gouvernement. Ainsi, le Ministère sert le gouvernement dans son ensemble.

- Les Affaires consulaires et Passeport Canada sont naturellement associés au résultat stratégique **Servir les Canadiens à l'étranger**. L'exécution de ces activités transactionnelles et opérationnelles permet aux Canadiens de participer à la communauté internationale.

PARTIE III

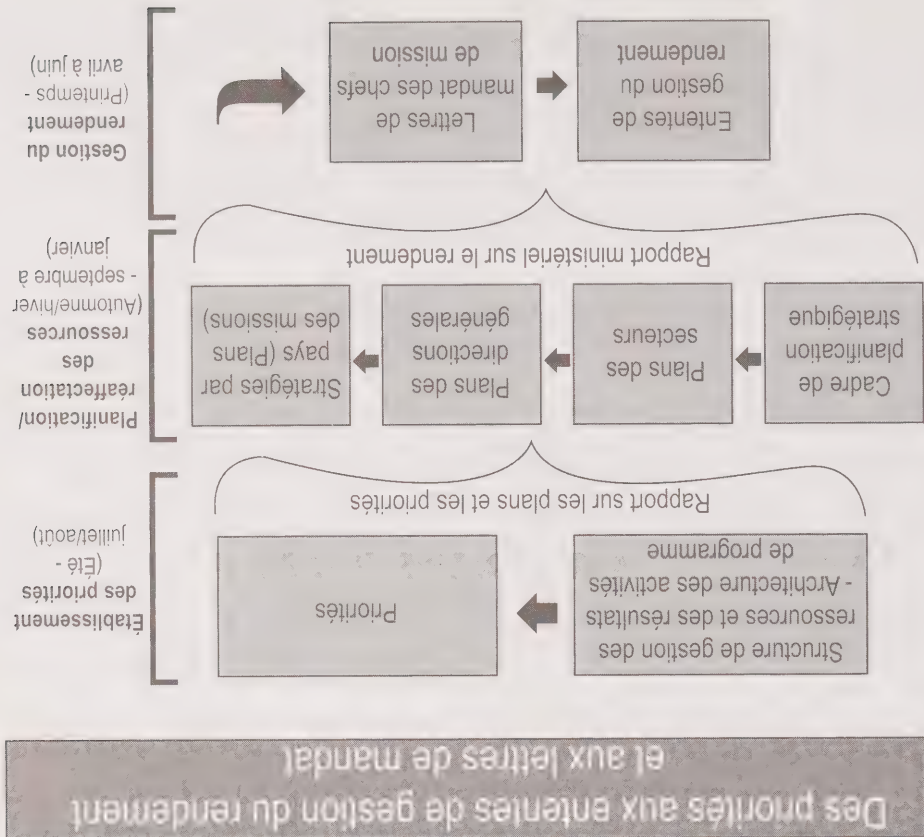
Ministère – Volet des Affaires étrangères



3.1 Résumé des plans et des priorités pour 2006-2009

Cette partie du rapport traite exclusivement du volet des Affaires étrangères du Ministère.

3.1.1 Cycle de planification et résultats stratégiques



En même temps, le Programme du protocole du Ministère a été créé en tant qu'activité de programme distincte. Cette activité était auparavant incluse dans la SGRR-APP à l'appui de toutes les activités de programme.

Un changement important touchant le volet Commerce international du Ministère a été la fusion de deux résultats stratégiques en un seul, en plus de la création d'une activité de soutien – Politique stratégique, planification des activités et communications – pour contribuer aux quatre activités de programme du Ministère en matière de commerce.

2.1.6 Les priorités globales du Ministère pour 2006-2007

Le tableau ci-dessous donne un instantané des priorités globales du Ministère pour l'année à venir. Les sections pertinentes du présent rapport, ci-dessous (c.-à-d. celles qui ont trait aux Affaires étrangères dans la Partie III et celles qui ont trait au Commerce international dans la Partie IV) renferment plus de détails sur ces priorités.

PRIORITÉS STRATÉGIQUES

SITUATION

Volet des Affaires étrangères

1. Une collaboration accrue avec les États-Unis et une plus grande coopération avec tous les partenaires de l'hémisphère

2. Un monde plus sécuritaire pour le Canada et les Canadiens, plus à l'abri des menaces que posent les États en déroute ou fragiles, le terrorisme, le crime transnational et les armes de destruction massive

3. Un multilatéralisme revivifié, répondant aux nouveaux défis de la mondialisation et donnant la priorité aux résultats plutôt qu'aux processus

4. Un engagement accru avec des partenaires du G8 de même optique ainsi qu'avec des pays émergents comme le Brésil, la Russie, l'Inde et la Chine

5. Des services consulaires et de passeport renforcés, capables de réagir avec rapidité et flexibilité

Volet du Commerce international

6. Sensibiliser davantage les Canadiens aux défis et aux possibilités que présente le commerce international

7. Renforcer l'accès sécuritaire des entreprises canadiennes aux marchés mondiaux grâce à la négociation et à la mise en œuvre d'accords commerciaux

8. Aider les entreprises canadiennes à relever les défis de la concurrence pour profiter des débouchés mondiaux

9. Promouvoir le Canada comme pays et partenaire concurrentiel en matière d'investissement, d'innovation et de production à valeur ajoutée

Domaine opérationnel

10. Un ministère des Affaires étrangères reconnu pour sa modernité et sa souplesse

En cours

2.1.4 Crédits approuvés et dépenses législatives combinés

Le tableau *pro forma* ci-dessous résume les crédits approuvés et les dépenses législatives combinés des deux anciens ministères avant leur réunification. Les lecteurs trouveront les chiffres exacts pour Affaires étrangères et Commerce international dans les tableaux financiers à la fin des Parties III et IV, respectivement.

Ministère des Affaires étrangères et du Commerce international -- Sommaire des crédits approuvés et des postes législatifs 2006-2007

Crédits / postes législatifs		Budget principal des dépenses actuel (en millions de \$)
Credit 1 : Dépenses de fonctionnement	1 025,8	
Credit 5 : Dépenses en capital	115,7	
Credit 10 : Subventions et contributions	718,7	
Credit 15 : Dépenses de fonctionnement	156,0	
Credit 20 : Subventions et contributions	10,9	
Poste législatif : Traitement et allocations pour automobile des ministres	0,2	
Poste législatif : Paiements en vertu de la Loi sur la pension spéciale du service diplomatique. Il s'agit d'une loi prévoyant des prestations de pension pour les hauts fonctionnaires du ministère des Affaires étrangères et du Commerce international en fonction à l'étranger.	0,3	
Poste législatif : Contributions au régime d'avantages sociaux des employés	99,1	
Poste législatif : Paiements à Exportation et développement Canada pour faciliter et promouvoir le commerce entre le Canada et d'autres pays en vertu de la Loi sur le développement des exportations (budgétaires). (Ces montants représentent la contribution au Compte du Canada et ils ne sont pas disponibles pour couvrir les besoins opérationnels du Ministère.)	18,3	
Poste législatif : Paiements à Exportation et développement Canada pour faciliter et promouvoir le commerce entre le Canada et d'autres pays en vertu de la Loi sur le développement des exportations (non budgétaires). (Ces montants représentent la contribution au Compte du Canada et ils ne sont pas disponibles pour couvrir les besoins opérationnels du Ministère.)	209,0	

2.1.5 Modifications approuvées récemment à la SGRR-APP

Au cours des dernières années, le Conseil du Trésor a approuvé des modifications à la SGRR-APP du Ministère découlant de son plan de transformation. Par conséquent, l'activité de programme Politique mondiale et de la sécurité a été divisée en deux activités de programme distinctes : Sécurité internationale et Enjeux mondiaux. La création de l'activité de programme autonome Sécurité internationale reconnaît l'importance de gérer efficacement le programme de sécurité internationale complexe qui évolue rapidement dans le sillage du 11 septembre. La création d'une activité de programme distincte pour les Enjeux mondiaux réunit le savoir-faire du Ministère sur les questions économiques, sociales, politiques et environnementales afin de renforcer sa capacité en matière de politiques et de mieux cibler le rôle du Ministère dans des dossiers qui recoupent les mandats et les programmes d'autres ministères et organismes fédéraux.

Entre-temps, le Ministère travaille à une AAP fusionnée plus complète. Premièrement, il a terminé récemment l'élaboration d'une AAP provisoire que le Secrétaire du Conseil du Trésor du Canada a approuvée. Ensuite, il s'emploie à mettre au point une AAP détaillée et pleinement intégrée.

La SGRR-AAP comporte quatre éléments essentiels :

- des objectifs stratégiques clairement définis;
- une architecture des activités de programme, qui montre comment les programmes du Ministère sont liés aux objectifs stratégiques et les appuient;
- l'alignement des ressources du Ministère sur les résultats escomptés;
- une structure de gouvernance qui établit des responsabilités précises à l'égard de l'utilisation des ressources à l'appui des stratégies, des résultats et des priorités.

La SGRR-AAP est essentiellement une structure verticale dans laquelle le Cadre de planification stratégique du Ministère s'insère de façon horizontale. Autrement dit, les priorités pour la période de planification, décrites dans le cadre, recourent les neuf activités de programme du Ministère énumérées dans la SGRR-AAP. Le cadre mis en place en 2002 donne l'orientation nécessaire en vue de réaliser les priorités du Ministère pour la période de planification. Il définit les résultats escomptés sur une période de un à trois ans, de même que les responsabilités et des indicateurs de rendement au moyen desquels le Ministère évaluera son rendement.

À titre de matrice, la SGRR-AAP et le cadre de planification stratégique décrivent clairement le régime de responsabilité global du Ministère. La SGRR-AAP précise lesquels des SMA et des DG sont responsables des activités de programme du Ministère. Les mêmes SMA ont également des comptes à rendre à l'égard des résultats escomptés décrits dans le cadre.

Pour évaluer le rendement des membres de sa haute direction (des SMA aux directeurs), le Ministère se guide sur les ententes relatives à la gestion du rendement. Ces ententes permettent aux cadres supérieurs :

- d'évaluer comment ils contribuent aux priorités du Ministère et à l'obtention des résultats escomptés;
- d'apporter des rajustements, s'il y a lieu, pour améliorer le rendement individuel et organisationnel.

De plus, dans le cadre du plan de transformation continu du Ministère, tous les employés recevront une appréciation de leur rendement. Avec leur supérieur immédiat, ils évalueront annuellement leurs réalisations en fonction des attentes à cet égard. Ces outils auront pour avantage de combler les dernières lacunes en matière de responsabilisation au sein du Ministère.

Ministère des Affaires étrangères et du Commerce international 2006-2007
Structure de gestion des ressources et des résultats (SGRR)
- Architecture des activités de programme (AAP)

RÉSULTAT STRATÉGIQUE 1 :
PROMOUVOIR LES INTÉRÊTS DU CANADA SUR LA SCÈNE INTERNATIONALE

En partenariat avec les Canadiens, le Ministère se fait le reflet du Canada et de ses valeurs aux yeux du monde entier, aide les Canadiens à mieux interpréter le monde et œuvre pour les intérêts du Canada à l'étranger.

RÉSULTAT STRATÉGIQUE 2 :
LE GOUVERNEMENT A L'ÉTRANGER

Les missions du Canada à l'étranger dispensent des renseignements et des services à l'étranger.

RÉSULTAT STRATÉGIQUE 3 :
LES CANADIENS A L'ÉTRANGER

Les Canadiens qui reçoivent de l'aide, des conseils, des avis et des services efficaces, tant pendant leur voyage que dans les situations où ils ont besoin.

RÉSULTAT STRATÉGIQUE 4 :
LES INTÉRÊTS COMMERCIAUX DU CANADA SUR LA SCÈNE INTERNATIONALE

Les intérêts commerciaux du Canada sur la scène internationale sont mis en valeur, tant au Canada qu'à l'étranger, conformément aux principes de l'Accord de libre-échange.

Politique et négociations	Depenses prévues 517 M\$	ETP 369
Marchés mondiaux/relations commerciales	Depenses prévues 411 M\$	ETP 512
Enjeux mondiaux	Depenses prévues 513,0 M\$	ETP 470
Politique stratégique et diplomatique ouverte	Depenses prévues 46,4 M\$	ETP 162
Sécurité internationale	Depenses prévues 361,0 M\$	ETP 411
Services communs et infrastructure : (Missions à l'étranger)	Depenses prévues 630,7 M\$	ETP 4719
Affaires consulaires	Depenses prévues 51,7 M\$	ETP 405
Services de passeport	Depenses prévues 0 M\$	ETP 1915
Enjeux mondiaux	Depenses prévues 513,0 M\$	ETP 470
Relations bilatérales	Depenses prévues 165,7 M\$	ETP 1009
Protocole	Depenses prévues 38,7 M\$	ETP 59

SERVICES MINISTÉRIELS ET EXÉCUTIFS

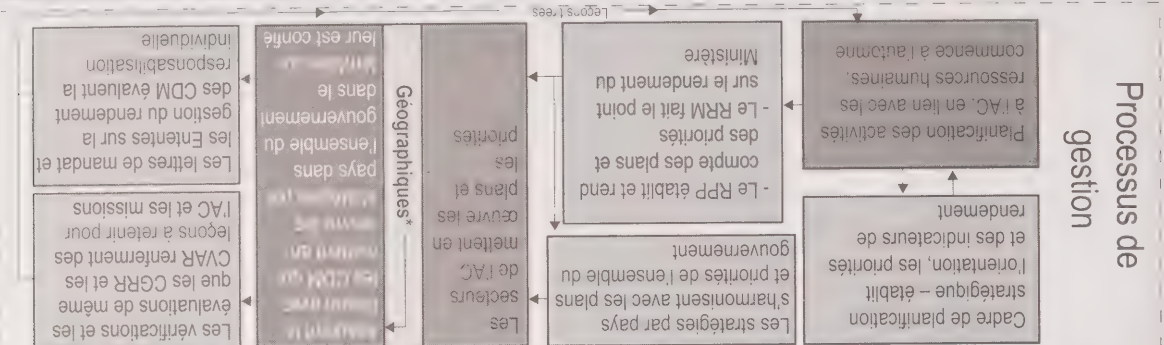
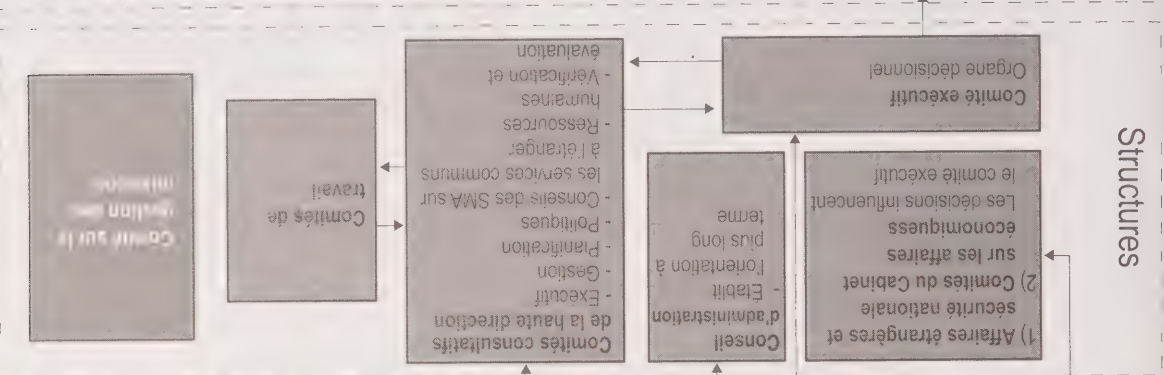
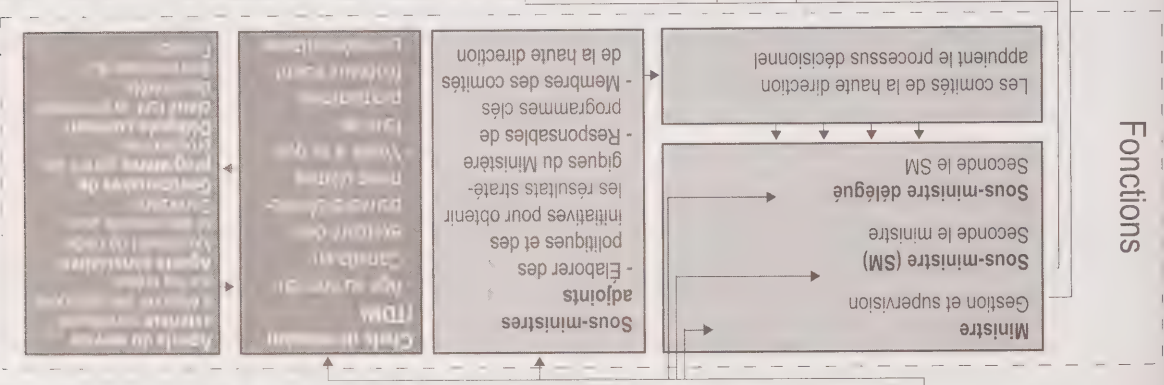
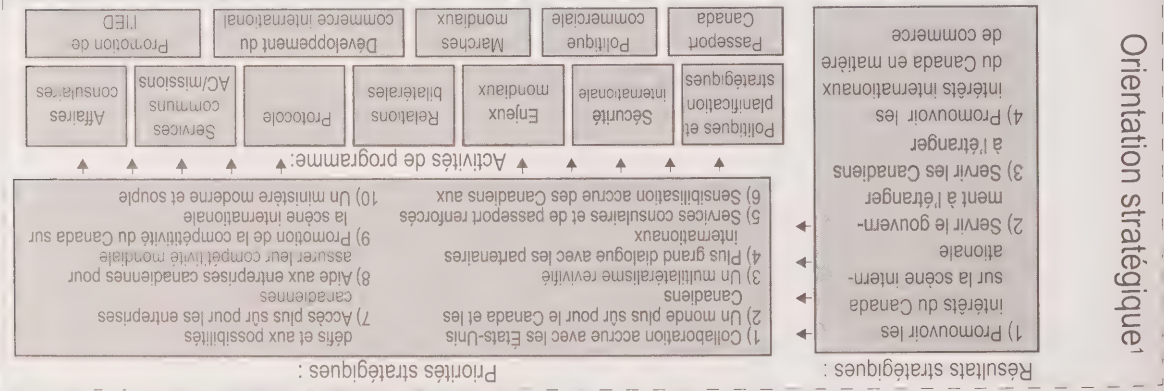
Politique commerciale et négociations	Depenses prévues 517 M\$	ETP 369
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Protocole	Depenses prévues 38,7 M\$	ETP 59

2.1.3.9 Structure de gestion, des ressources et des résultats – architecture de programme du Ministère

Comme la réintégration du Ministère est survenue vers la fin de l'exercice 2005-2006, le Ministère n'a pu préparer une nouvelle structure de gestion, des ressources et des résultats – architecture de programme fusionnée à temps pour produire le présent rapport. Ce document reflète plutôt la combinaison de deux AAP distinctes, c'est-à-dire celles qui avaient été mises au point pour les anciens ministères (Affaires étrangères Canada et Commerce international Canada). Le diagramme ci-dessous réunit ces deux AAP, énumérant les quatre résultats stratégiques du Ministère intégrés : trois qui concernent les affaires étrangères et un qui concerne le commerce¹.

¹ La Partie III (Affaires étrangères) et la Partie IV (Commerce international) renferment des descriptions complètes des résultats stratégiques et des activités de programme connexes. Ailleurs dans le document, les résultats stratégiques ne sont désignés que par leurs thèmes principaux (p. ex. Promouvoir les intérêts du Canada sur la scène internationale).

STRUCTURE DES POLITIQUES ET DE LA GOUVERNANCE DU MAECI



Même si les directions générales géographiques assurent la liaison avec les missions du Canada à l'étranger, les secteurs fonctionnels s'occupent de la planification internationale et en jouent un rôle important. Les directions géographiques assurent la liaison avec les missions du Canada à l'étranger, les secteurs fonctionnels s'occupent de la planification internationale et en jouent un rôle important.

Aux fins de la planification, on a recours à certains organismes multilatéraux comme l'OTAN et l'OCDE

S'applique à l'AC et aux missions

S'applique à l'AC

S'applique aux missions

Le graphique ci-dessous donne une vue d'ensemble de la structure de gouvernance et de responsabilisation du Ministère dans son ensemble et de ses liens directs avec ses résultats stratégiques et ses priorités établies pour la période de planification. Les sections qui suivent fourniront plus de détails sur cette relation et sur le processus de planification du Ministère en général. Comme on peut le voir dans le graphique, la gouvernance et la responsabilisation comportent quatre éléments : l'orientation stratégique; les fonctions; les structures; et les processus de gestion.

La **Commission du Parc International Roosevelt de Campobello** est responsable d'administrer, en mémoire du président Franklin D. Roosevelt, le Parc international Roosevelt de Campobello, situé dans la baie de Fundy. Cette Commission a été créée par un traité international signé en 1964, qui précise que les deux pays partagent à égalité les frais d'aménagement, de fonctionnement et d'entretien du parc. L'approbation du budget canadien incombe au Ministère. On trouvera plus d'information dans le site Web du parc à l'adresse : <http://www.fdr.net/french/index.html>.

2.1.3.6 Principaux partenaires

Le Ministère travaille en collaboration étroite avec un vaste éventail de partenaires au pays et à l'étranger, notamment :

- d'autres ministères et organismes fédéraux;
- les administrations provinciales, territoriales et municipales;
- les secteurs privé et bénévole au Canada;
- des organismes non gouvernementaux et des groupes de citoyens canadiens;
- le milieu universitaire canadien;
- les milieux universitaires et culturels étrangers s'intéressant au Canada;
- les médias canadiens et internationaux;
- des représentants de gouvernements étrangers, de sociétés et d'institutions internationales;
- des organismes actifs dans les domaines de la science, de la technologie et de l'innovation.

Sa clientèle comprend les parlementaires, les ministères et les organismes fédéraux qui mènent des activités internationales, les administrations provinciales et d'autres entités coinstallées dans les missions à l'étranger et les Canadiens, en particulier ceux qui s'intéressent à la politique étrangère et au commerce mondial ou qui voyagent ou étudient à l'étranger.

2.1.3.7 Le plan de transformation et sa justification

Depuis janvier 2005, le Ministère transforme sa structure afin de clarifier son rôle à l'égard de l'exécution des politiques internationales du Canada.

Le plan de transformation a été conçu de manière à prendre en compte certaines réalités influant sur le contexte opérationnel du volet Affaires étrangères du Ministère, notamment l'importance grandissante de la diplomatie menée par les dirigeants mondiaux; le rôle de plus en plus grand d'autres intervenants des secteurs public et privé sur la scène internationale; et l'évolution du Ministère, qui est passé d'une organisation axée sur les politiques à une organisation se consacrant largement à la conception, à la gestion et à l'exécution de programmes et de projets, en particulier en matière de sécurité. Compte tenu de ces facteurs, le Ministère a reconnu le besoin urgent de redéfinir son rôle au sein du gouvernement du Canada et de moderniser son organisation et sa structure de manière à représenter mieux le Canada et à protéger les intérêts canadiens dans un monde en évolution constante.

En janvier 2005, le volet Commerce du Ministère a commencé à mettre en œuvre un programme en vue de moderniser sa structure, ses processus et sa culture en réaction à la mondialisation du commerce international et à l'importance grandissante qu'elle revêt pour l'économie canadienne. Le Secteur des opérations mondiales (à l'origine, le Secteur des marchés extérieurs) a servi de nouveau point de coordination au Ministère pour relever les défis liés au commerce mondial du XXI^e siècle. Le Secteur a dirigé l'élaboration de stratégies globales dans certains marchés prioritaires (p. ex. le Brésil, l'Inde et la Chine). Ces stratégies incorporent l'ensemble des politiques, des programmes et des initiatives en matière de commerce en cours dans les missions à l'étranger avec le soutien de l'administration centrale, des bureaux régionaux et d'intervenants clés des administrations fédérales, provinciales et municipales.

2.1.3.8 Coup d'œil sur la structure des politiques, ainsi que de la gouvernance et de la responsabilisation

nouvelles catégories afin de mieux les aligner sur les priorités internationales du Canada et sur les ressources, les activités et les résultats des programmes du Ministère, et de mieux faire comprendre le rôle des missions et les résultats escomptés à l'intérieur et à l'extérieur du Ministère.

2.1.3.5 Le portefeuille du Ministère

Les organismes suivants, qui relèvent du ministre du Commerce international, fonctionnent en toute autonomie à l'extérieur de la structure de gouvernance directe du Ministère et constituent son portefeuille :

L'Agence canadienne de développement international (ACDI) appuie le développement durable dans les pays en développement afin de réduire la pauvreté et contribue à rendre le monde plus sûr, plus équitable et plus prospère. L'Agence rend compte au Parlement par l'entremise du ministre de la Coopération internationale. Les pouvoirs de l'ACDI sont énoncés dans la *Loi sur le ministère des Affaires étrangères et du Commerce international*, les lois annuelles de crédits ainsi que la *Loi d'aide au développement international (institutions financières)*. L'ACDI figure actuellement dans l'annexe 1.1 de la *Loi sur la gestion des finances publiques*. L'adresse du site Web de l'ACDI est <http://www.acdi-cida.gc.ca/index-f.htm>.

Le Centre de recherches pour le développement international (CRDI) est une société d'État créée par le Parlement en 1970 pour aider les pays en développement à se servir de la science et de la technologie pour trouver des solutions viables aux problèmes sociaux, économiques et environnementaux auxquels ils font face. L'appui du CRDI sert en particulier à consolider les capacités de recherche locales afin d'appuyer les politiques et les technologies susceptibles de contribuer à l'édification, dans les pays en développement, de sociétés en meilleure santé, plus équitables et plus prospères. L'adresse du site Web du CRDI est http://www.idrc.ca/fr/ev-1-201-1-DO_TOPIC.html.

Exportation et développement Canada (<http://www.edc.ca/>) est également une société d'État mère en vertu de l'annexe III de la *Loi sur la gestion des finances publiques*. C'est une institution financière qui offre aux exportateurs et aux investisseurs canadiens des services financiers et des assurances axées sur le commerce.

La Corporation commerciale canadienne (<http://www.ccc.ca/index.html>) est une société d'État mère en vertu de l'annexe III de la *Loi sur la gestion des finances publiques*. C'est un organisme de vente à l'exportation dont le travail consiste à développer les échanges commerciaux du Canada à l'international, plus particulièrement en participant à des projets de mise en œuvre de marchés publics ou d'infrastructures à l'étranger.

Le Secrétariat de l'Accord de libre-échange nord-américain (ALENA) (Section canadienne) (http://www.nafta-sec-alena.org/canada/index_f.aspx) est un organisme du gouvernement fédéral en vertu de l'annexe 1.1 de la *Loi sur la gestion des finances publiques*. Le Secrétariat permet de gérer les conditions de règlement des différends dans le cadre de l'Accord de libre-échange nord-américain.

Droits et Démocratie (le Centre international des droits de la personne et du développement démocratique) est une organisation non partisane créée par le Parlement en 1988 pour encourager et appuyer les valeurs universelles des droits de la personne et promouvoir les institutions et les pratiques démocratiques partout dans le monde. Cette organisation reçoit la majeure partie de son financement du budget d'aide publique au développement du Canada par l'entremise du Ministère. Chaque année, Droits et Démocratie soumet un rapport sur ses activités au ministre des Affaires étrangères, qui le présente au Parlement. On trouvera plus d'information à l'adresse : <http://www.ichrd.ca/site/home/index.php?lang=fr>.

La Commission mixte internationale est une organisation binationale (Canada et États-Unis) indépendante établie par le Traité des eaux limitrophes de 1909. Elle a pour objet d'aider à prévenir et à résoudre les différends sur l'utilisation et la qualité des eaux limitrophes et de formuler des conseils sur des questions connexes. Le site Web de la Commission mixte internationale est à l'adresse : http://www.ijc.org/fr/main_accueil.htm.

Le rôle des missions à l'étranger est de représenter le gouvernement du Canada et de promouvoir les intérêts canadiens (fédéraux, provinciaux et municipaux) dans des organisations multilatérales, des régions et des pays désignés en exécutant une ou plusieurs des fonctions suivantes :

- promouvoir les politiques et les points de vue du Canada auprès des gouvernements étrangers et des institutions internationales;
- établir et maintenir des relations à l'extérieur et à l'intérieur du gouvernement pour faire mieux connaître le Canada et fournir les bases pour défendre avec succès les objectifs particuliers du Canada;
- communiquer et interpréter les opinions et les renseignements locaux du point de vue du Canada (c'est-à-dire ce qu'ils signifient pour le Canada et les Canadiens);
- assurer la gestion globale des fonctions de promotion du commerce international en intervenant auprès des cadres supérieurs des entreprises et des gouvernements dans les pays où elles sont accréditées. Ce niveau d'accès est essentiel pour défendre les positions du gouvernement du Canada en matière de commerce et obtenir des informations et des renseignements précieux;

- fournir des services de passeport et des services consulaires aux Canadiens à l'étranger;

- fournir des services d'infrastructure et des services connexes pour appuyer les activités internationales d'autres ministères et organismes, ainsi que d'autres partenaires qui partagent les bureaux des missions à l'étranger.
- Les missions jouent un rôle de plus en plus important à l'appui des programmes et des activités du Canada. Pour accomplir ces fonctions, elles veillent à l'intégration et à la coordination de tous les programmes et de toutes les activités du gouvernement fédéral à l'étranger. Le chef de mission (CDM) agit au nom du gouvernement du Canada dans son ensemble, et non seulement au nom du ministère des Affaires étrangères et du Commerce international. Les gestionnaires de programme dans les missions rendent compte au CDM ainsi qu'aux autorités de programme concernées dans leurs ministères ou organismes d'attache.

Chaque mission possède un Comité de gestion de la mission, qui est généralement présidé par le CDM. Ses membres sont constitués des gestionnaires de programme de la mission. Le comité se réunit toutes les semaines, coordonne les politiques et les programmes de la mission, et supervise sa gestion. Bien que les décisions soient habituellement atteintes par consensus, le CDM possède le pouvoir final de décision. Tous les employés fédéraux dans les missions à l'étranger, indépendamment de leur ministère ou organisme d'attache, agissent en tant que membre d'une équipe gouvernementale unie.

Le Ministère fournit des biens, des services et de l'immobilier à d'autres ministères et organismes du gouvernement fédéral qui partagent les bureaux des missions à l'étranger, dans les buts suivants :

- assurer une approche fédérale cohérente de la représentation du Canada à l'étranger;
- permettre à tous les partenaires du gouvernement fédéral à l'échelle internationale d'exécuter leurs programmes et de fournir leurs services de manière efficace à l'étranger;
- réaliser des économies d'échelle.

Dans le cadre du programme de transformation du Ministère, les missions à l'étranger seront classées dans des

processus de paix au Moyen-Orient. En général, ces agents consacrent un temps considérable à travailler avec leurs homologues internationaux. Une partie du travail du Ministère en matière de politique étrangère est effectuée par des agents spécialistes non permittants.

Les agents des affaires consulaires aident et conseillent les Canadiens qui sont confrontés à des problèmes à l'étranger : incarcération, décès, enlèvement d'enfants, évacuation dans les situations politiques dangereuses ou de catastrophes naturelles. De plus, ces agents coordonnent les services fournis à tous les ministères et organismes du gouvernement du Canada qui œuvrent à l'étranger, notamment en ce qui concerne la passation de marchés, l'approvisionnement et la gestion des ressources humaines. À l'administration centrale, les agents de la gestion et des affaires consulaires participent aux décisions en matière de budget et de ressources humaines.

Les délégués commerciaux forment le Service des délégués commerciaux (SDC), un réseau mondial de quelque 1 000 professionnels disposant d'un accès privilégié à des contacts d'affaires internationaux, dont 650 employés recrutés sur place dans 149 missions partout dans le monde. Ils jouent un rôle clé dans la promotion des intérêts économiques du Canada sur le marché international. Les principaux groupes de clients du SDC sont les entreprises canadiennes qui s'intéressent au commerce et à l'investissement à l'étranger, et les provinces et les municipalités qui s'intéressent à l'investissement de l'étranger. L'objectif principal du SDC est de créer un secteur privé concurrentiel au niveau international et d'aider les entreprises à réussir sur les marchés étrangers en exerçant les activités principales suivantes : aider les entrepreneurs canadiens à réussir sur les marchés étrangers en développant des marchés d'exportation et en les aidant à y accéder; établir des contacts d'affaires internationaux; déterminer les obstacles au commerce; repérer des occasions d'affaires et des alliances stratégiques à l'étranger; promouvoir les investissements bilatéraux et la création de coentreprises; faciliter les liens en matière de licences, de franchises et de capital de risque de même que l'acquisition et la diffusion de technologies et de renseignements connexes; promouvoir la collaboration en R-D et sa commercialisation; promouvoir la responsabilité sociale des entreprises et défendre les intérêts commerciaux canadiens. Les délégués commerciaux s'occupent aussi des questions de politique commerciale qui se posent dans le territoire d'accréditation de leur mission et complètent le travail qu'effectuent des spécialistes des politiques commerciales dans des missions comme celles à Genève et à Bruxelles.

2.1.3.4 Les missions du Canada à l'étranger

Le Canada est présent officiellement dans 159 des 192 États indépendants du monde. À l'extérieur du Canada, il y a 299 points de services du gouvernement fédéral. Le nombre de points de services dans un pays donné ou au sein d'autres entités est tributaire de l'importance de la relation bilatérale. Par exemple, il y a plus de points de services aux États-Unis qu'ailleurs dans le monde, ce qui souligne l'importance des relations du Canada avec ce pays.

Les services du gouvernement fédéral sont disponibles partout dans le monde :

- dans les 172 ambassades, hauts-commissariats et hauts-commissariats auxiliaires à service complet; dans les missions permanentes et auprès des principales organisations internationales comme les Nations Unies, l'Organisation des États américains et l'Union européenne, les consulats généraux, les consulats dotés d'employés canadiens et d'employés recrutés sur place ainsi que dans des bureaux et des bureaux de représentation;

- dans les 98 consulats dirigés par des consuls honoraires;

- dans les 13 nouveaux consulats aux États-Unis qui ne fournissent pas des services consulaires. Ils sont dirigés par des consuls honoraires et font partie de l'initiative de représentation accrue qui vise à accroître la présence du gouvernement du Canada dans ce pays.

En outre, il y a 16 autres points de services où seulement des services consulaires sont fournis en vertu d'ententes avec l'Australie et la Suède.

officielles. Ce comité est présidé par le SMA, Ressources humaines, et il est formé des DG et des CDM sélectionnés de manière à obtenir une représentation équilibrée des secteurs géographiques, opérationnels et fonctionnels du Ministère et des postes de permuteurs et de non-permuteurs.

- **Le Comité de vérification et d'évaluation**, qui se réunit deux fois l'an, examine le plan de vérification et d'évaluation annuel du Bureau de l'inspecteur général, de même que les vérifications et les évaluations particulières qu'il effectue. Le sous-ministre délégué préside ce groupe qui se compose également de l'ensemble des SMA, de l'inspecteur général, des DG de la vérification et de l'Agence canadienne du développement international et de Citoyenneté et Immigration Canada. Y siègent également des représentants du Bureau du vérificateur général et du Secrétariat du Conseil du Trésor.

- Les services communs que le Ministère fournit à l'étranger à des partenaires fédéraux sont supervisés par trois comités. Le **Comité des SMA pour les services communs à l'étranger**, est présidé par le SMA, Services ministériels, et composé des SMA de tous les ministères et organismes fédéraux qui mettent en œuvre des programmes à l'étranger. Il est responsable des décisions concernant la gouvernance et l'orientation stratégique de la prestation des services communs. Le **Comité interministériel des DG pour les services communs à l'étranger** décide des principes généraux et de l'application du Protocole d'entente interministériel sur les activités et le soutien des missions à l'étranger (voir Partie III, section 3.2.2.1) qui régit la prestation de ces services. Le **Groupe de travail interministériel pour les services communs à l'étranger**, formé de directeurs, décide des questions relatives aux opérations quotidiennes et sert de premier niveau pour la résolution des différends aux termes du protocole.

- **Le Comité sur la représentation à l'étranger (CORA)**, présidé par le directeur, Direction de la planification et de la coordination des services communs à l'étranger, permet aux différentes directions générales du Ministère d'examiner les changements proposés dans les missions à l'étranger. Il se réunit tous les mois pour examiner les propositions du Ministère et celles de ses partenaires et colocalitaires dans les missions à l'étranger, et faire des recommandations aux SMA géographiques et fonctionnels responsables. Le comité examine aussi les demandes de modification de la catégorie désignée d'une mission en étudiant toutes les implications financières et opérationnelles avant de faire des recommandations au comité exécutif ou au comité de gestion.

Ces comités forment la structure officielle de prise de décision du Ministère. Toutefois, il arrive que certaines questions ne puissent pas être traitées en fonction du calendrier de cette structure. En conséquence, le Ministère, comme d'autres organisations, a recours à des réseaux informels de gouvernance. Il faut des mécanismes décisionnels formels et informels pour être capables de faire face à la complexité et à l'instabilité de l'environnement international dans lequel le Ministère fonctionne. Ce mode de prise de décision permet au Ministère d'accroître sa souplesse organisationnelle et de faire face à des questions imprévues ou à des situations qui évoluent rapidement comme le tsunami qui s'est produit dans l'océan Indien en décembre 2004.

2.1.3.3 Le service extérieur

Il y a trois catégories d'employés au service extérieur du Ministère : les agents politiques et économiques, les agents de la gestion et des affaires consulaires, et les délégués commerciaux. Il s'agit d'employés permuteurs qui alternent fréquemment entre l'administration centrale et les missions à l'étranger. Les délégués commerciaux sont aussi affectés dans les bureaux régionaux au Canada. Les agents politiques et économiques se consacrent à la formulation des politiques du Canada sur des questions très variées, par exemple, les droits de la personne à l'échelle internationale, l'environnement, le désarmement et le

Toutes les vérifications des programmes à l'administration centrale et dans les missions sont réalisées en utilisant les méthodes axées sur l'évaluation des risques.

Il existe deux organismes de services spéciaux au sein du Ministère : Passeport Canada et la Direction générale des biens. Passeport Canada fonctionne en grande partie comme une entreprise du secteur privé. Il finance entièrement ses activités à partir des frais prélevés pour la délivrance de passeports et autres documents de voyage. Il fonctionne également en vertu d'un fonds renouvelable qui lui permet de reporter les excédents et les déficits. La Direction générale des biens est responsable de l'achat, de la gestion, de l'aménagement et de l'élimination rentables des biens immobiliers et du matériel requis pour appuyer le service extérieur dans l'exécution de ses programmes à l'étranger. Le Ministère gère plus de 2 000 propriétés à l'étranger (chancelleries, résidences officielles et logements du personnel), d'une valeur d'environ 2 milliards de dollars.

2.1.3.2 Les comités officiels de prise de décision

Les comités et les groupes suivants orientent la prise de décision au sein du Ministère (c'est-à-dire pour les deux composantes Affaires étrangères et Commerce international) :

- Le **Comité exécutif**, présidé par les sous-ministres, est l'instance supérieure pour la prise de décision et l'établissement des priorités. Il englobe toutes les grandes questions en matière de politique, de programme et de gestion devant être résolues par le Ministère. Il se réunit régulièrement et il est composé seulement des sous-ministres, du sous-ministre délégué, de leurs chefs de cabinet respectifs, de tous les SMA, du conseiller juridique et des directeurs généraux des Communications et des Services exécutifs.

- L'**organe directeur**, lui aussi présidé par les sous-ministres, est constitué des membres du comité exécutif et d'un nombre égal de chefs de missions (CDM) représentatifs, sélectionnés pour une durée de deux ans. On s'attend à ce que ce groupe consultatif, qui se réunit en moyenne deux fois l'an, joue un rôle de premier plan dans la définition de l'orientation à plus long terme du Ministère.

- La **réunion de planification à long terme**, qui a lieu tous les lundis matins, rassemble tous les membres du comité exécutif, tous les DG, ainsi que les adjoints ministériels des cabinets des ministres. Elle a pour but de partager l'information sur les enjeux et les événements liés à la semaine qui commence.

- Le **Comité de gestion**, présidé par le sous-ministre délégué, se réunit toutes les semaines. Outre le président, il est composé du SMA, Services ministériels, et du SMA, Ressources humaines, ainsi que des directeurs généraux désignés. Il prend des décisions touchant pratiquement toutes les questions ministérielles de gestion financière et de programme. Ses décisions sont renvoyées devant le Comité exécutif pour approbation finale.

- Le **Comité chargé des politiques**, présidé par le SMA, Politique et planification stratégiques, est responsable d'examiner toutes les initiatives à moyen et à long terme avant leur étude finale par le Comité exécutif. Il se réunit deux fois par semaine et il est composé de tous les SMA. Il assure la liaison entre les comités du Cabinet et les comités exécutifs et de gestion. Son programme est déterminé par les questions qui sont actuellement à l'étude par les différents comités du Cabinet, ainsi que par les plans d'activités et les priorités stratégiques du Ministère. Le comité examine aussi toutes les initiatives stratégiques principales du Ministère et contribue à l'établissement des priorités qui orientent la planification ministérielle et l'alignement des ressources. Ses recommandations sont envoyées aux comités exécutifs et de gestion en vue de la prise de décision finale.

- Le **Comité consultatif sur les ressources humaines** se réunit une fois par mois. Il donne des conseils sur les stratégies, les politiques et les programmes en matière de ressources humaines, les relations patronales syndicales et la position du Ministère par rapport aux initiatives et aux directives des organismes centraux relativement à des questions intersectorielles comme la conversion de la classification, l'équité en matière d'emploi et les langues

Conformément à la réunification du Ministère, les fonctions centrales suivantes relèvent des deux sous-ministres : Services ministériels, Ressources humaines, Politique et planification stratégiques, et le Bureau du protocole. Les Services ministériels et les Ressources humaines fournissent une infrastructure essentielle à l'ensemble du Ministère. Les fonctions essentielles des deux secteurs, qui comprennent les finances, la technologie de l'information, la gestion des biens, l'administration et les ressources humaines, appuient tous les résultats stratégiques du Ministère. À titre d'acteur mondial, le Ministère a besoin d'une infrastructure technologique très robuste et très sûre ainsi que du soutien connexe pour pouvoir offrir les services et atteindre les résultats auxquels s'attendent les Canadiens. Le Ministère continue également de diriger les améliorations au portail international (http://canadainternational.gc.ca/ci/main_menu-fr.aspx) sur le site Web principal du gouvernement du Canada.

Le Secteur de la politique et de la planification stratégiques veille à ce que la dimension économique internationale soit bien reflétée dans la politique étrangère du Canada. Il effectue des recherches et des analyses sur des questions internationales aux facettes multiples, y compris les grandes questions économiques qui ont des répercussions sur la politique étrangère du Canada. Par l'entremise du Comité des politiques du Ministère, le secteur fixe les priorités stratégiques annuelles afin de guider la planification ministérielle et l'allocation des ressources. Il cerne également les lacunes dans les politiques internationales du Canada et élabore des politiques pour corriger la situation. Enfin, il explore les implications des nouvelles tendances et questions mondiales avec d'autres ministères des Affaires étrangères, afin de trouver des moyens par lesquels le Canada peut collaborer avec d'autres pays pour résoudre des questions stratégiques émergentes, y compris celles qui ont une importance économique.

Les deux secteurs géographiques — Amérique du Nord, qui se concentre sur les États-Unis et le Mexique, et Relations bilatérales, qui couvre le reste du monde — gèrent et coordonnent les relations entre le Canada et leur région désignée, fournissant des ressources et des conseils aux missions du Canada au sujet de tous les aspects de la politique étrangère, du commerce international et des services consulaires. Ils donnent des conseils stratégiques aux ministères et aux missions à l'étranger et gèrent toutes les activités de programme du Ministère ainsi que les initiatives des autres ministères et organismes fédéraux qui ont des bureaux dans les missions.

Le jurisculte est la principale source de services et de conseils juridiques du gouvernement du Canada pour ce qui est des questions internationales.

Le Bureau de l'inspecteur général joue un rôle essentiel pour réaliser l'engagement du Ministère de fournir aux contribuables canadiens des services et des avantages ayant une valeur réelle en :

- effectuant des vérifications, des évaluations, des enquêtes spéciales et des missions d'inspection afin de fournir des renseignements objectifs qui permettent d'évaluer les cadres de gestion et de contrôle du Ministère;
- aidant les gestionnaires à élaborer des cadres de gestion et de responsabilité axés sur les résultats (CGRAR) pour un certain nombre de domaines de programmes, y compris les subventions et les contributions;
- effectuant des évaluations du rendement des programmes pour déterminer s'ils répondent aux objectifs établis et produisent les résultats escomptés;
- sensibilisant le personnel au *Code de valeurs et d'éthique de la fonction publique*, tout en assurant un milieu de travail où le personnel est à l'aise pour signaler les actes fautifs;

- mettant en œuvre les mesures du Conseil du Trésor suivantes qui régissent la fonction publique fédérale : la Politique sur la prévention et le règlement du harcèlement en milieu de travail; les lignes directrices sur les conflits d'intérêts, les activités politiques et l'après-mandat; et la Politique sur la divulgation interne d'information concernant des actes fautifs au travail.

2.1.3.1 Structure et équipe de gestion

Le ministre des Affaires étrangères, M. Peter Mackay, et le ministre du Commerce international, M. David Emerson, sont responsables devant le Parlement de la gestion et de la supervision du Ministère.

M. Mackay est appuyé par Mme Josée Verner, ministre de la Coopération internationale, de la Francophonie et des Langues officielles, responsable de l'Agence canadienne de développement international (ACDI). M. Mackay a pour secrétaires parlementaires M. Deepak Ohrai et M. Peter Van Loan. Le ministre des Affaires étrangères préside le comité du Cabinet chargé des affaires étrangères et de la sécurité nationale. Il est également membre du Comité du Cabinet chargé des priorités et de la planification. M. Emerson a pour secrétaire parlementaire Mme Helena Guergis. Il est vice-président du Comité du Cabinet chargé des affaires économiques.

Les sous-ministres des Affaires étrangères et du Commerce international secondent les ministres dans l'orientation générale du Ministère. Les sous-ministres et le sous-ministre délégué sont responsables des objectifs stratégiques du Ministère et des programmes connexes.

Au sein du volet des Affaires étrangères, deux secteurs, soit les Communications et les Services exécutifs, relèvent directement du sous-ministre des Affaires étrangères, tandis que le Bureau de l'inspecteur général et Passeport Canada relèvent du sous-ministre délégué.

En dessous des niveaux de sous-ministre et de sous-ministre délégué, la filière Affaires étrangères compte un juriconsulte et sept sous-ministres adjoints (SMA). Ces SMA élaborent des politiques et des initiatives pour atteindre les objectifs mondiaux du Ministère. À ce titre, ils sont responsables des principaux programmes du Ministère ainsi que du rendement de leurs secteurs respectifs.

Au sein du volet du Commerce international, un conseiller principal relève directement du sous-ministre. Relevant également du sous-ministre du Commerce international, trois SMA dirigent chacun un secteur particulier (Opérations mondiales; Investissement, innovation et secteurs; et Politique commerciale et négociations). Le négociateur en chef des accords aériens dirige les négociations vitales pour les transporteurs aériens canadiens, les aéroports, les touristes, les voyageurs d'affaires, les investisseurs et les expéditeurs. Il relève des sous-ministres du Commerce international et des Transports.

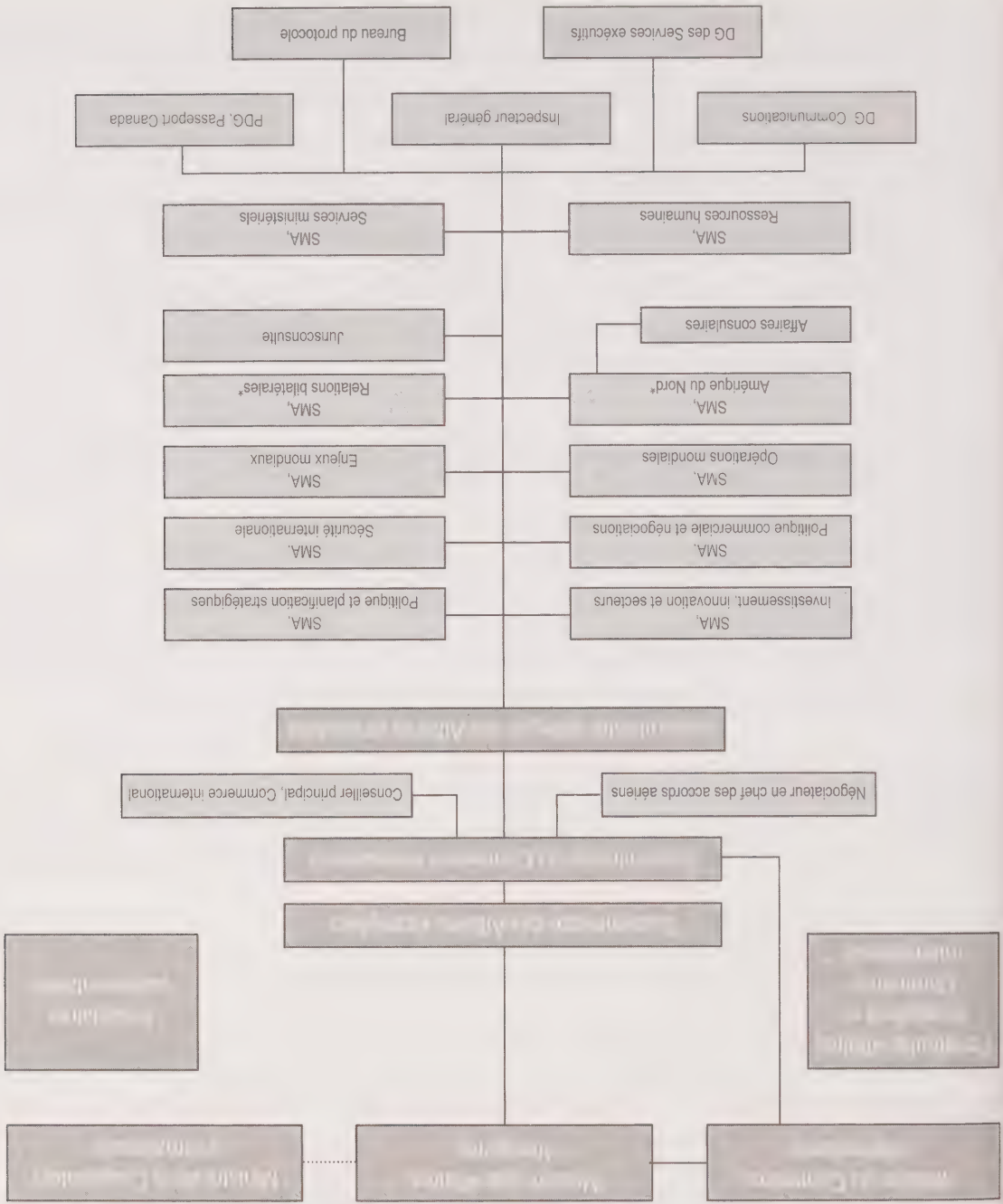
Les responsabilités sous le niveau de SMA sont régies par la Structure de gestion des ressources et des résultats - Architecture des activités de programmes. Par conséquent, tous les secteurs du Ministère contribuent à l'atteinte des résultats stratégiques suivants, décrits dans la SGR-AAP :

- Les deux secteurs géographiques (Relations bilatérales et Amérique du Nord), les quatre secteurs fonctionnels (Politique et planification stratégiques, Sécurité internationale, Enjeux mondiaux et Protocole) et le Bureau du juriconsulte appuient le résultat stratégique Promouvoir les intérêts du Canada sur la scène internationale.
- Les secteurs suivants appuient le résultat stratégique Servir le gouvernement à l'étranger : Relations bilatérales, Amérique du Nord, Services ministériels et Ressources humaines.
- La Direction générale des affaires consulaires et Passeport Canada appuient le résultat stratégique Servir les Canadiens à l'étranger.
- Les secteurs Opérations mondiales; Investissement, innovation et secteurs; et Politique commerciale et négociations appuient le résultat stratégique Promouvoir les intérêts commerciaux du Canada sur la scène internationale.

Ces avantages que le Ministère procure aux Canadiens sont intégrés dans sa Structure de gestion des ressources et des résultats - Architecture des activités de programme (SGRR-AAP) (voir Partie II, section 2.1.3.9 pour plus de détails sur la SGRR-AAP).

2.1.3 Gouvernance et responsabilisation

Organisation ministérielle



* Ces secteurs coordonnent le travail des missions à l'étranger.

- des services de promotion du commerce international et de l'investissement à l'étranger, y compris des services de renseignements commerciaux à l'intention des entreprises canadiennes au sujet des débouchés à l'étranger sur les exportations de biens, de services et de technologies;

◦ la promotion de l'investissement étranger direct au Canada grâce à des activités stratégiques et ciblées;

◦ la promotion des échanges liés à l'innovation, aux sciences et à la technologie avec des parties étrangères;

- le financement par le Compte du Canada de certaines transactions à l'exportation négociées, conclues et administrées par EDC au nom du gouvernement du Canada.

En ce qui concerne la gestion des missions du Canada à l'étranger, il importe de reconnaître l'étendue et la complexité de cette responsabilité. Le Canada a une présence officielle dans 159 des 192 États indépendants de la planète. Il y a 299 endroits à l'étranger où il est possible d'avoir accès aux services du gouvernement fédéral. Le nombre de points de service dans chaque pays ou autre entité dépend de l'ampleur des relations bilatérales avec le Canada. Ainsi, il y a plus de points de service aux États-Unis que dans tout autre pays, étant donné l'importance des relations entre le Canada et les États-Unis.

Le Ministère est également au service de la communauté diplomatique étrangère accréditée auprès du Canada (173 missions diplomatiques, soit 126 à Ottawa et 47 autres à New York ou à Washington, D.C., 525 missions consulaires à l'étranger et près de 20 organisations internationales et autres bureaux). On trouve actuellement près de 8 000 représentants étrangers et membres de leur famille accrédités au Canada.

2.1.2 Retombées pour les Canadiens

Le Ministère offre aux Canadiens bon nombre de services à valeur ajoutée relatifs aux affaires étrangères et au commerce international.

Affaires étrangères : Premièrement, le Ministère dirige et coordonne une approche pangouvernementale dans la poursuite des priorités mondiales du Canada tout en se faisant le reflet des valeurs et de la culture canadiennes aux yeux du monde entier. Deuxièmement, il analyse les tendances nationales et internationales pour les Canadiens, et fournit des renseignements opportuns et pratiques sur les enjeux mondiaux et les voyages. Troisièmement, il gère le réseau de missions du Canada à l'étranger et dispense des services efficaces et économiques, y compris en matière d'infrastructure, de façon à ce que le gouvernement du Canada et d'autres partenaires qui ont des bureaux dans ces missions puissent y exécuter leurs activités internationales (voir Partie II, section 2.1.3.4 et Partie III, sections 3.2.1.4 et 3.2.2, pour plus de renseignements sur les missions du Canada). Enfin, il offre des services de passeport et des services consulaires aux Canadiens, afin qu'ils puissent participer à la communauté internationale.

Commerce international : Une grande partie des activités du Ministère relatives au commerce international consistent à offrir une foule de services aux entreprises canadiennes. Ces services visent notamment à ouvrir et à élargir les marchés au moyen d'accords négociés et à faciliter les exportations et l'investissement. Les entreprises canadiennes et, par ricochet, l'ensemble de la société canadienne, profitent des retombées de ces activités.

L'essor du commerce mondial, y compris le commerce et l'investissement bilatéral, crée des emplois et des débouchés d'affaires pour les Canadiens au pays et à l'étranger. Une économie canadienne plus forte, fondée sur la libre circulation des produits et des services, de l'investissement et de la technologie, permet aux gouvernements fédéral et provinciaux d'offrir aux Canadiens les programmes sociaux et autres qu'ils souhaitent. En outre, la libéralisation du commerce contribue grandement à l'innovation du gouvernement du Canada. L'ouverture de nouveaux marchés pour les entreprises canadiennes stimule l'investissement, qui peut accroître la productivité et faire naître de nouvelles idées et technologies, tandis que l'investissement étranger au Canada favorise le transfert de la technologie et du savoir-faire aux Canadiens.

PARTIE II

Au sein du Ministère réuni



2.1 Mode de fonctionnement du Ministère

2.1.1 Raison d'être (Mandat)

Le mandat du Ministère relatif aux affaires étrangères consiste à :

- diriger toutes les relations diplomatiques et consulaires au nom du Canada;
 - assurer toutes les communications officielles entre, d'une part, le gouvernement du Canada et les gouvernements étrangers et, d'autre part, entre le gouvernement du Canada et les organisations internationales;
 - mener et gérer les négociations internationales auxquelles le Canada participe;
 - coordonner les orientations données par le gouvernement du Canada aux chefs des missions diplomatiques et consulaires du Canada;
 - gérer les missions diplomatiques et consulaires du Canada;
 - jouer un rôle par rapport à l'Agence canadienne de développement international (ACDI);
 - assurer la gestion du Service extérieur du Canada;
 - encourager le développement du droit international et son application dans les relations extérieures du Canada;
 - accomplir d'autres tâches et fonctions, comme celles indiquées dans le *Décret sur les passeports canadiens*.
- Le mandat du Ministère relatif au commerce international consiste à favoriser les intérêts économiques du Canada à l'étranger grâce à diverses activités :

- l'élaboration de la politique commerciale et économique; la gestion des relations commerciales bilatérales, régionales et multilatérales; la surveillance du respect du droit commercial; et la gestion des contrôles à l'importation et à l'exportation;

1.2.2 Déclaration de la direction, de la part des sous-ministres



Le sous-ministre du Commerce international
Marie-Lucie Morin



Le sous-ministre des Affaires étrangères
V. Peter Harder

Nous soumettons, aux fins de dépôt au Parlement, le *Rapport sur les plans et les priorités 2006-2007* du ministère des Affaires étrangères et du Commerce international. Le présent document a été préparé conformément aux principes de présentation des rapports énoncés dans le *Guide de préparation de la Partie III du Budget des dépenses 2006-2007* : *Rapports sur les plans et les priorités et Rapports ministériels sur le rendement*, publié par le Secrétariat du Conseil du Trésor du Canada :

- il est conforme aux exigences précises de déclaration figurant dans les lignes directrices du Conseil du Trésor;
- il repose sur l'architecture des activités de programme approuvée du Ministère figurant dans la Structure de gestion des ressources et des résultats;
- il présente une information cohérente, complète, équilibrée et fiable;
- il fournit une base pour la responsabilisation à l'égard des résultats obtenus avec les ressources et les autorisations qui lui sont confiées;
- il rend compte de la situation financière en fonction des chiffres des dépenses prévues approuvées provenant du Conseil du Trésor.

Le sous-ministre du Commerce international
Marie-Lucie Morin

Le sous-ministre des Affaires étrangères
V. Peter Harder

Le lecteur est également invité à consulter le site Web du Ministère (<http://www.dfait-maeci.gc.ca/>) pour obtenir des renseignements supplémentaires sur les faits nouveaux à l'échelle internationale et sur les activités du Ministère.

étrangers, il sera essentiel de faire valoir les forces et les atouts uniques de notre pays. Notre approche sera dynamique et audacieuse, tout en demeurant pragmatique. Elle mettra en évidence nos forces sectorielles, notamment nos capacités en matière de recherche et développement, et elle cherchera à faire en sorte que nos efforts de commercialisation des technologies canadiennes débouchent sur de meilleurs résultats. Sur le plan de l'investissement étranger, le Ministère intensifiera ses efforts pour mieux faire connaître les caractéristiques que recherchent les investisseurs étrangers actuels et potentiels. Notre habileté à représenter le Canada comme destination intéressante et comme pays où il est avantageux de conclure des partenariats dans les domaines de l'investissement international, de l'innovation et de la production à valeur ajoutée est d'importance capitale pour créer des emplois et assurer notre prospérité.

Dans le but d'aider les entreprises canadiennes à soutenir avec succès la concurrence sur tous les marchés internationaux, le Ministère accroîtra l'aide qu'il leur offre par l'entremise de son Service des délégués commerciaux. De concert avec ses clients, les parties intéressées et ses partenaires, il se servira de ses bureaux régionaux, de ses systèmes d'information et de renseignements sur les marchés, et de ses agents dans les missions à l'étranger pour informer de plus en plus d'entreprises canadiennes des débouchés qui s'offrent à elles sur les marchés mondiaux, en veillant à ce que celles qui s'attaquent à ces marchés soient compétitives. Il s'efforcera également de sensibiliser davantage ses propres intervenants à propos des débouchés et des défis que recèle le commerce mondial.

Le Ministère a continué de tout mettre en œuvre pour résoudre notre différend de longue date avec les États-Unis concernant le bois d'œuvre résineux. L'approche générale que nous avons privilégiée est demeurée celle de tenter de parvenir à un règlement négocié tout en poursuivant nos procédures en contestation devant l'Organisation mondiale du commerce, les groupes spéciaux de l'ALENA et les tribunaux des États-Unis. Nos négociations du début de 2006 ont abouti, le 27 avril 2006, à la conclusion d'une entente de principe entre le Canada et les États-Unis en vue de résoudre notre différend et de procurer à l'industrie canadienne un environnement stable et prévisible dans lequel elle pourra évoluer et investir. De nouvelles négociations ont été menées par la suite pour élaborer le contenu du texte juridique. Le 1^{er} juillet 2006, le ministre Emerson et la représentante américaine au Commerce, Mme Susan Schwab, ont paraphé l'accord sur le bois d'œuvre. Le 22 août 2006, le premier ministre Harper a confirmé qu'étant donné qu'une majorité claire de membres de l'industrie du bois d'œuvre et des principales provinces productrices ont donné leur appui à l'accord, le gouvernement déposera au Parlement un projet de loi visant à faire en sorte que l'accord entre en vigueur dans le courant de l'automne 2006. Tout au long du processus de mise en œuvre de l'accord, les représentants du gouvernement du Canada continueront à consulter régulièrement les représentants des provinces et de l'industrie.

À l'échelle du Ministère

À l'interne, le Ministère, dont les activités étaient d'abord axées sur la politique, poursuivra son évolution pour participer davantage à la conception des programmes et des projets. Il insistera en outre davantage sur l'efficacité opérationnelle et sur le perfectionnement des compétences des employés, ce qui devrait accroître sa capacité d'atteindre ses autres objectifs.

Dans l'exécution de ce travail, le Ministère participe à l'atteinte d'un certain nombre d'objectifs pangouvernementaux. Tout d'abord, il contribue à faire en sorte que la politique étrangère du Canada reflète les valeurs authentiquement canadiennes et préserve les intérêts nationaux du Canada. De plus, il s'efforce de raffermir les ententes commerciales fondées sur des règles et de parvenir à un accès accru, libre et équitable aux échelons bilatéral, régional et mondial. Enfin, il travaille avec toute une gamme de partenaires, tant au gouvernement qu'à l'extérieur, pour améliorer les perspectives économiques et la sécurité du Canada et des Canadiens, au pays et à l'étranger.

En présentant notre programme global pour la période de planification, nous sommes pleinement conscients que les réalisations passées et les succès futurs du Ministère sont rendus possibles par le sentiment aigu des buts à atteindre que manifestent quotidiennement ses employés. Nous saisissons l'occasion pour souligner leur apport considérable au service de la politique étrangère et des intérêts économiques du Canada dans ce contexte international marqué par les défis, la complexité et la concurrence. Nous donnons dans les pages qui suivent la preuve des avantages qu'ils offrent aux Canadiens.

Affaires étrangères

Ainsi qu'il le rappelait en avril 2006 dans le discours du Trône, le gouvernement est résolu à faire ressortir le leadership canadien sur la scène internationale, à faire progresser nos valeurs de par le monde et à maintenir avec fierté les antécédents de chef de file du Canada dans la lutte contre la tyrannie et l'injustice. À cette fin, le Canada continuera à œuvrer avec ses amis et alliés de par le monde afin de promouvoir la démocratie, les droits de la personne et la libéralisation accrue du commerce.

À titre d'organisme gouvernemental responsable au premier chef de l'élaboration et de la coordination de la politique internationale, le Ministère sera au centre de ces efforts.

Le Ministère travaillera dans le sens de la politique étrangère et des intérêts commerciaux essentiels du Canada avec les États-Unis. Il élargira la coopération avec les partenaires de l'Amérique du Nord, tout en réaffirmant les intérêts canadiens dans les Caraïbes et dans tout l'hémisphère.

Sur le plan de la sécurité, il s'emploiera à progresser dans la lutte contre le terrorisme et les menaces de prolifération nucléaire, en collaboration avec ses partenaires mondiaux dans les organisations multilatérales clés comme le G8 (qui se compose des États-Unis, de la France, du Royaume-Uni, de l'Allemagne, du Japon, de l'Italie, de la Russie et du Canada, de même que de l'Union européenne).

Le Ministère continuera d'appuyer l'impulsion dans le sens de la réforme des Nations Unies (ONU) pour rendre l'organisme plus efficace et plus responsable dans ses réponses aux enjeux et aux problèmes mondiaux. Il établira des partenariats solides avec les nouvelles puissances économiques, comme le Brésil, la Russie, l'Inde et la Chine, et insufflera un nouveau dynamisme dans ses relations avec les économies établies, comme le Japon et l'Union européenne (UE), de façon à augmenter les perspectives économiques pour les Canadiens. Il continuera de plus à appuyer le développement de l'Afrique, une paix durable au Soudan et au Moyen-Orient, et la reconstruction et la démocratisation en Afghanistan et à Haïti.

Commerce international

On n'insistera jamais trop sur l'importance du commerce international pour la prospérité du Canada. Pour nous assurer un niveau constant de prospérité qui puisse nous permettre de satisfaire pleinement nos besoins économiques et sociaux futurs, le Ministère mettra au point une stratégie commerciale globale d'exploitation maximale du potentiel qu'offre la mondialisation. Cette stratégie à volets multiples définira le rôle de soutien que jouera le gouvernement pour aider les entreprises canadiennes à réussir sur les marchés internationaux. Elle tiendra compte des facteurs concurrentiels, aux quatre coins du globe, auxquels le Canada est confronté et proposera des instruments et des outils d'intervention stratégique pour faire en sorte que les entreprises canadiennes obtiennent l'appui dont elles ont besoin pour affronter la concurrence à armes égales. Élargir et mieux asseoir notre accès aux marchés étrangers, faire valoir nos capacités concurrentielles uniques – y compris notre formidable atout comme endroit idéal où investir – et collaborer de près avec le secteur des affaires seront des moyens privilégiés pour assurer notre prospérité.

Sans un accès solide aux marchés étrangers, tout effort de promotion du commerce international serait vain. C'est pourquoi le Ministère veillera à ce que les Canadiens aient un meilleur accès aux marchés mondiaux en continuant de travailler à la négociation et à la mise en œuvre d'accords commerciaux, par exemple l'accord de libre-échange avec la Corée du Sud et d'autres accords le libre-échange avec des marchés clés en Asie et ailleurs. Il poursuivra en outre la négociation d'accords visant la protection et la promotion de l'investissement étranger (APIE) avec la Chine, l'Inde et le Pérou et d'accords aériens bilatéraux, là où cela s'impose, pour faciliter le commerce international.

Pour tirer parti des possibilités nouvelles qui s'offriront à nos entreprises grâce à un accès amélioré aux marchés

1.2. Messages des ministres et des sous-ministres

1.2.1 Message des ministres



L'honorable David Emerson
Ministre du Commerce international



L'honorable Peter G. Mackay
Ministre des Affaires étrangères

En notre qualité de ministres des deux volets récemment réunifiés du ministère des Affaires étrangères et du Commerce international, c'est avec un plaisir et un enthousiasme particuliers que nous avons l'honneur de présenter le *Rapport sur les plans et les priorités 2006-2007*.

La réunification des deux composantes du Ministère (Affaires étrangères et Commerce international) officialise une relation qui a toujours été marquée par une excellente collaboration. Cela nous permet également de tirer pleinement parti des synergies découlant de l'exécution de nos rôles distincts, mais hautement complémentaires. En fonctionnant aussi efficacement que possible, le Ministère offrira une meilleure capacité de leadership à l'échelle du gouvernement dans l'élaboration et la coordination des politiques internationales du Canada et dans les sphères politiques et économiques.

Le ministère des Affaires étrangères et du Commerce international exécute le programme international du Canada en s'acquittant de quatre fonctions clés : diriger et coordonner l'élaboration de la politique internationale du gouvernement du Canada; faire valoir les intérêts, les valeurs et les compétences du Canada à l'étranger; aider les entreprises et le public canadiens en fournissant des services en matière de commerce, d'investissement, d'affaires consulaires et de passeports, et en établissant, hors du Canada, la plateforme matérielle facilitant les activités mondiales de l'ensemble du gouvernement fédéral et des provinces. Le Ministère offre ses services à 299 endroits de par le monde.

En fait, l'orientation principale du Ministère a toujours été et demeurera la suivante : offrir des services et des avantages dont les Canadiens ont besoin, au niveau de qualité auquel ils s'attendent. À titre de membres productifs de la communauté internationale, les Canadiens se soucient de ce qui se passe à l'extérieur des frontières du pays et veulent que le gouvernement fédéral contribue à imprimer des changements positifs sur la scène mondiale. Les Canadiens sont également conscients que le commerce international est essentiel pour maintenir la prospérité et le dynamisme économiques du pays. Le Ministère est également un instrument en ce sens puisqu'il aide les entreprises canadiennes à soutenir la concurrence dans le cadre de règles du jeu égales et à réussir dans des marchés plus concurrentiels que jamais, partout dans le monde.

Nous avons pleinement tenu compte de ces réalités en dégageant les enjeux qui suivent et sur lesquels le Ministère se concentrera au cours de la période de planification.

Dans la suite du rapport, le lecteur trouvera plus de précisions sur les plans et les priorités particulières de chacune des deux composantes. L'information est présentée en deux sections distinctes (Partie III, Affaires étrangères, et Partie IV, Commerce international). L'objet de cette démarche est de permettre aux lecteurs de repérer directement les initiatives et les enjeux particuliers qui les intéressent. Ainsi, les Parties III et IV du présent rapport contiennent les renseignements qui suivent en ce qu'ils touchent la composante visée :

- le mandat du Ministère et les avantages qu'il offre aux Canadiens, de même que sa structure de gouvernance, son financement et son effectif;

- l'environnement opérationnel du Ministère, les défis et les risques; les priorités de politique et de gestion pour 2006-2007; les principales activités de programme correspondantes et les indicateurs de rendement qui serviront à mesurer les progrès vers l'atteinte des résultats pour les Canadiens;

- une analyse plus détaillée des initiatives particulières les plus importantes et des indicateurs de rendement pour l'exercice à venir, dans une structure s'accordant aux résultats stratégiques et aux activités de programme dégagés dans l'Architecture des activités de programme — structure de la gestion, des ressources et des résultats ou AAP-SGRR;

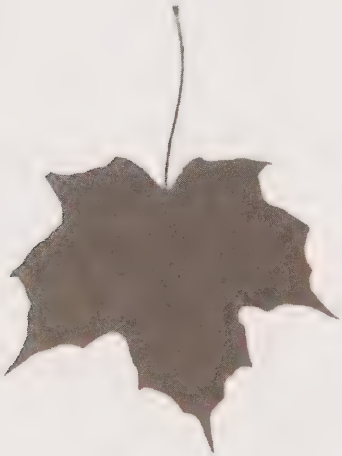
- les données organisationnelles et financières complètes. Le lecteur doit s'attendre à ce que les tableaux financiers et autres concernant les deux composantes du Ministère ne soient pas identiques, puisqu'ils rendent compte d'exigences opérationnelles différentes. Ainsi, les tableaux qui ont trait aux affaires étrangères offrent des précisions sur Passeport Canada, organisme de service spécial qui s'autofinance et dispose d'un fonds renouvelable. Il n'y a pas d'organisme de service spécial dans le volet commerce.

À la fin du rapport (Partie V), le lecteur trouvera les coordonnées des personnes-ressources, un glossaire des sigles et acronymes courants et un index.

Le présent *Rapport sur les plans et les priorités* reflète la nouvelle structure, les processus et la culture organisationnelle du Ministère. Dans sa préparation, le Ministère a veillé à témoigner de son engagement envers les principes du Conseil du Trésor en matière de rapports efficaces aux Canadiens (voir http://www.tbs-sct.gc.ca/est-pre/20062007/p304_f.asp). Par conséquent, le Ministère a la certitude que le présent rapport transmet des renseignements crédibles sur ses plans et ses systèmes de mesure du rendement, conformément à l'AAP-SGRR, tout en témoignant d'une optimisation des ressources et d'une saine gestion et en offrant les bases d'un dialogue entre le gouvernement et les Canadiens.

PARTIE I

Le ministère des Affaires étrangères et du Commerce international



1.1 Aperçu du Ministère

En février 2006, avec l'élection du nouveau gouvernement, les deux composantes du ministère des Affaires étrangères et du Commerce international ont été réunifiées. L'objectif était de s'assurer d'une démarche cohérente en matière d'affaires étrangères et de commerce international et d'une meilleure coordination de la prestation des services aux Canadiens, au

et à l'étranger.

Dans le Ministère nouvellement réuni, les ministres des Affaires étrangères et du Commerce international bénéficient de l'appui de leurs directions respectives.

Les deux composantes du Ministère s'acquittent de rôles distincts, mais complémentaires. Le volet des Affaires étrangères prépare et met en œuvre des stratégies visant à faire progresser le programme mondial du gouvernement du Canada, tout en faisant la promotion des valeurs, de la culture et des compétences canadiennes partout dans le monde. Le volet du Commerce international positionne le Canada en tant que chef de file du commerce international, en aidant les entreprises canadiennes à s'étendre et à réussir sur la scène mondiale, en faisant la promotion du Canada en tant qu'endroit dynamique pour faire des affaires et en négociant et en administrant les accords commerciaux. Le lecteur trouvera à la Partie II, section 2.1.3, des renseignements détaillés sur les structures de gouvernance et de responsabilisation du Ministère réuni.

1.1.1 Comment le Ministère fait rapport aux Canadiens

Conformément à la réunification du Ministère, le présent *Rapport sur les plans et les priorités* porte sur les deux composantes du Ministère, soit les affaires étrangères et le commerce international, dans un même document. L'information y est présentée de façon logique et conviviale.

Tout d'abord, les deux ministres offrent dans leur message un aperçu global de l'orientation et des priorités du Ministère pour l'année à venir. Vient ensuite la Déclaration conjointe de la direction, signée par les deux sous-ministres, conformément aux exigences du Secrétaire du Conseil du Trésor du Canada. Ensuite, nous dégageons les principaux éléments de la gouvernance, de la structure et des mécanismes du Ministère, en présentant ce dernier aux lecteurs qui ne connaissent peut-être pas bien son fonctionnement, tout en actualisant l'information à l'intention de ceux qui en connaissent mieux les activités. Cette partie du document est, cette année, d'une importance particulière, compte tenu de la réunification récente du Ministère.



Ministère des Affaires étrangères et du Commerce international Rapport sur les plans et les priorités 2006-2007



David Emerson
L'honorable David Emerson
Ministre du Commerce international

Peter G. Mackay
L'honorable Peter G. Mackay
Ministre des Affaires étrangères

Les documents budgétaires

Chaque année, le gouvernement établit son budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, comporte trois parties :

Partie I – Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les principaux éléments du Budget principal des dépenses.

Partie II – Budget principal des dépenses étaye directement la *Loi de crédits*. Le budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du budget des dépenses sont déposées simultanément le 1^{er} mars ou avant.

Partie III – Plan de dépenses du ministère est divisé en deux documents :

1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés, pour une période de trois ans, sur les principales priorités d'une organisation, et ce, par résultat stratégique, activité de programme et résultats prévus, incluant des liens aux besoins en ressources connexes. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents sont habituellement déposés au plus tard le 31 mars, pour renvoi aux comités qui peuvent ensuite faire rapport à la Chambre des communes conformément au paragraphe 81(4) du Règlement.

2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le budget supplémentaire des dépenses étaye directement la *Loi de crédits*. Le budget supplémentaire des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

©Sa Majesté la Reine du chef du Canada, représentée par

le ministre des Travaux publics et Services gouvernementaux Canada, 2006

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Ministère des Affaires étrangères et du Commerce international

Budget des dépenses
2006-2007

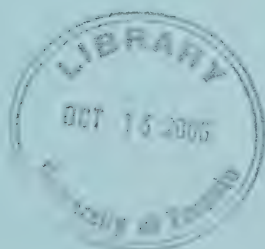
Partie III – Rapport sur les plans et les priorités



Department of Justice Canada

2006-2007
Estimates

Part III – Report on Plans and Priorities



Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of:

Part I – The Government Expense Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

Part III – Departmental Expenditure Plans, which is divided into two components:

- 1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organisation's main priorities by strategic outcome(s), program activity(s) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(4).
- 2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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DEPARTMENT OF
JUSTICE CANADA

Report on
Plans and Priorities

2006-2007

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SECTION I—OVERVIEW

Message from the Minister of Justice

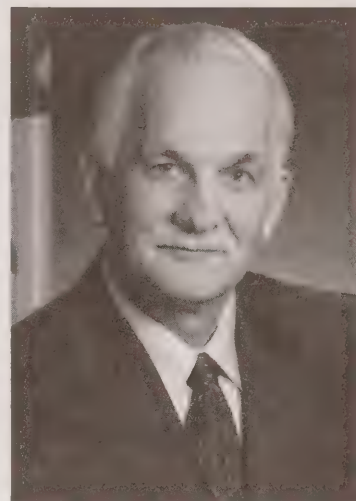
Canada's laws affect virtually every aspect of our political, social, and economic life. They are the bedrock of our proud tradition of safety and security, ensuring that all Canadians - particularly the most vulnerable members of society - can live in safe, healthy communities.

As Minister of Justice and Attorney General, I am responsible for ensuring that an accessible, efficient, and fair system of justice results in the safe streets and communities that have been defining characteristics of Canada. I consider it an honour and a privilege to have been entrusted with this duty, and I will act decisively to ensure that our justice system promotes safety and responds to the needs of Canadians. In this regard, I am deeply appreciative of the professionalism of the public servants of the Department of Justice, who work hard to help me fulfil these duties.

Strengthening the justice system to protect Canadian families and communities is one of the Government of Canada's five key priorities. For this fiscal year, the Department of Justice is focusing on an ambitious agenda that includes such issues as sentencing reform, victims of crime, youth criminal justice, street racing, the DNA Data Bank, raising the age of protection, and efforts to combat illegal guns, gangs and drugs—both in urban and rural areas.

The Department will also play a significant role in improving government accountability, including reforms of our access to information laws. I am pleased to say that progress has already been made, as we have seen unprecedented openness and transparency in the process used to select the newest Supreme Court Justice.

In each of these areas, we will work closely with all levels of government, as well as with our justice stakeholders, community and business leaders, academics and other experts, and directly with the Canadian public. We will also look beyond our borders at best practices that have produced positive results in other countries.



Within the Department of Justice, we will continue to work on such pressing issues as a sustainable funding strategy for legal services, managing the volume of litigation, legal risk management, performance measurement, and developing the skills and knowledge of our workforce. In all of our work, we will emphasize fiscal responsibility and transparency.

I believe that focusing on these areas will help modernize and strengthen our justice system. I look forward to making significant progress on these justice issues as an important step toward fulfilling our government's priority of protecting Canada's families and communities.



Vic Toews
Minister of Justice and Attorney General of Canada

Message from the Deputy Minister

The Department of Justice works to ensure that Canada's justice system is as fair, accessible and efficient as possible so that, ultimately, Canada's families and communities are safer and better protected. The Department helps the federal government to develop policy and to draft and reform laws as needed so that priorities and key commitments are realized to the benefit of all Canadians. The priorities and agendas captured in this report reflect the Department of Justice's plans to support progress on the Government's agenda while providing legal services to all Government departments.

Beyond delivering on these extensive priorities, as Deputy Minister of Justice and Deputy Attorney General, I am committed to bringing increased discipline and rigour to our management policies and processes that support the Minister of Justice and Attorney General of Canada and more broadly that enable the Government of Canada to pursue its policy and program agenda. To this end, we have embarked on an ambitious change agenda to ensure that the Department focuses on improving its ability to manage for results and thereby support the Government of Canada's key commitment to make government more accountable.

To make concrete progress, we have been focused over the past two reporting periods on developing and implementing some of the base infrastructure necessary to pursue a performance management approach to our core business. While we still have work to do to further build this capacity, I am confident that, over the coming year, some of the fruits of these endeavours will begin to take shape. For example, we will be collecting and reporting on stakeholder feedback on the utility, timeliness and responsiveness of the full range of legal services that we provide to the Government of Canada. This key initiative will enable us to establish baselines against which we can monitor and assess our performance.

I expect that, as we pursue our efforts to roll out and refine such standardized tools as time-keeping and client feedback mechanisms, our capacity to report on results will continue to improve, and consequently there will be continual enhancements to the robustness of the performance information presented in our annual performance reports.

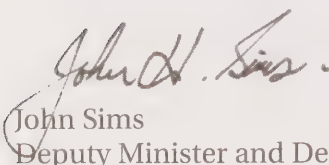
This report lays out the Department's priorities and commitments and I am committed to continuing our efforts to make more systemic the collection of information about our performance. For further detail on our corporate plans to improve our capacity to manage effectively, please see Section IV of this report.

Management Representation Statement

I submit for tabling in Parliament, the 2006-2009 Report on Plans and Priorities (RPP) for the Department of Justice Canada.

This document has been prepared in accordance with the reporting principles contained in the *Guide to the preparation of Part III of the Estimates: Reports on Plans and Priorities*.

1. It adheres to the specific reporting requirements outlined in TBS guidelines in that:
 - it is based on the Department's approved accountability structure as reflected in its Management, Resources and Results Structure (MRRS); and
 - it presents consistent, comprehensive, balanced and accurate information;
2. It provides a basis of accountability for the results achieved with the resources and authorities entrusted to the Department; and
3. It reports finances based on planned expenditures approved by the Treasury Board Secretariat in the RPP.



John Sims

Deputy Minister and Deputy Attorney General

Summary Information

Raison d'être

The justice system defines and prescribes the balance between collective and individual rights and responsibilities that ensure a well-ordered society. As such it affects almost every facet of Canadians' daily lives from guiding everyday activities that ensure our safety to supporting social policies and social benefits, regulating our economy, and offering ways to resolve disputes peacefully where there are disagreements or conflicts between people, organizations, and/or governments.

Maintaining a system that serves all Canadians is a central focus for the Department of Justice (DOJ), which strives to ensure that the system remains fair, accessible and efficient as it evolves in response to social change.

Role of the Department

The Department of Justice is headed by the Minister of Justice and the Attorney General of Canada. The responsibilities of the Minister and the Attorney General are set out in the *Department of Justice Act* and 47 other Acts of Parliament. The Department of Justice fulfills three distinctive roles within the Government of Canada, acting as a:

- policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain;
- provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and,
- central agency responsible for supporting the Minister in advising Cabinet on all legal matters including the constitutionality of government activities.

Mission

The Department's mission is to:

- Support the Minister of Justice in working to ensure that Canada is a just and law-abiding society with an accessible, efficient and fair system of justice;
- Provide high-quality legal services and counsel to the government and to client departments and agencies; and
- Promote respect for rights and freedoms, the law and the Constitution.

Benefits to Canadians

The Department of Justice plays an important role in supporting the Government's priority of protecting Canadian families and communities. Furthermore, the Department is a Federal Organization that supports all of the Government of Canada's priorities through its services to other departments and agencies.

Departmental Planned Spending: Summary of Resources

Financial Resources (in millions of dollars)

2006-2007	2007-2008 ¹	2008-2009 ¹
1,005.7	728.3	711.6

Human Resources (in Full-time Equivalents or FTEs)

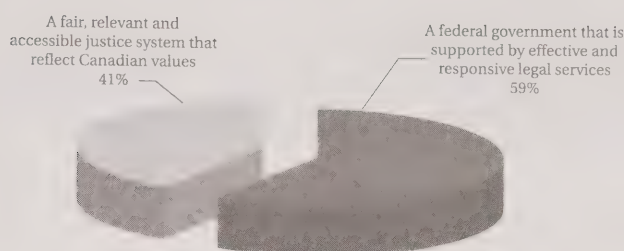
2006-2007	2007-2008	2008-2009
4,783	4,783	4,850

2006-2007 Planned Spending by Strategic Outcome and Supporting Program Activity (\$ million)

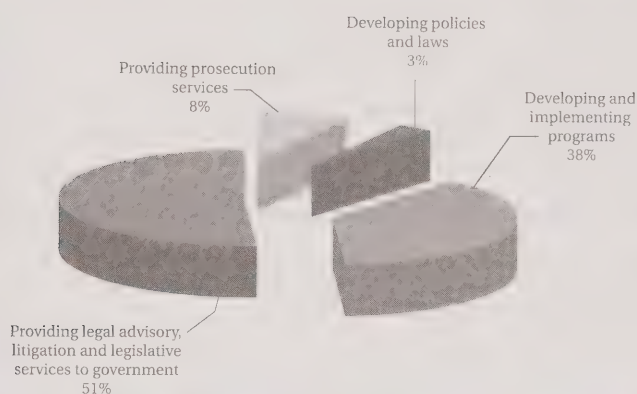
A fair, relevant and accessible justice system that reflects Canadian values		
Developing Policies and Laws		31.1
Developing and Implementing Programs		382.2
Total—Strategic Outcome 1		413.3
A federal government that is supported by effective and responsive legal services		
Providing legal advisory, litigation and legislative services to government		508.6
Providing prosecution services		83.8
Total—Strategic Outcome 2		592.4
Total		1,005.7

1. Please refer to note 4 in Table 1 for an explanation of the difference

2006-2007 Planned Spending by Strategic Outcome



2006-2007 Planned Spending by Program Activity



Departmental Priorities

	Program Activity – Expected Result	Planned Spending		
		2006-2007	2007-2008	2008-2009
Priority A Protecting Canadian communities	S.O. I Program activity A.1: Developing policies and laws			
	<i>Expected results:</i> Policies and laws are developed in response to identified needs and gaps and are integrated with Government priorities and commitments			
	S.O. II Program activity B.1: Providing legal advisory and litigation services to government	\$ 42,299,582	\$ 41,329,785	\$ 41,329,785
	<i>Expected results:</i> High quality legal services and respect for the rule of law			
Priority B Improving government accountability	S.O. II Program activity B.2: Providing prosecution services			
	<i>Expected results:</i> Effective pre-charge interventions/advice			
	S.O. I Program activity A.1: Developing policies and laws			
	<i>Expected results:</i> Policies and laws are developed in response to identified needs and gaps and are integrated with Government priorities and commitments	\$ 500,000	\$ 500,000	\$ 100,000
	S.O. II Program activity B.1: Providing legal advisory, legislative and litigation services to government			
	<i>Expected results:</i> High quality legal services and respect for the rule of law			

Departmental Priorities (Continued)

	Program Activity – Expected Result	Planned Spending		
		2006-2007	2007-2008	2008-2009
Priority C Strengthening youth criminal justice	S.O.I Program activity A.1: Developing policies and laws <i>Expected results:</i> Policies and laws are developed in response to identified needs and gaps and are integrated with Government priorities and commitments			
	S.O. I Program activity A.2: Developing and implementing programs <i>Expected results:</i> Programs are developed and implemented in response to identified needs and gaps and are integrated with Government priorities and commitments	\$ 192,252,835	\$ 192,803,335	\$ 192,803,335
Priority D Improving the experience of victims of crime	S.O. I Program activity A.1: Developing policies and laws <i>Expected results:</i> Policies and laws are developed in response to identified needs and gaps and are integrated with Government priorities and commitments			
	S.O. I Program activity A.2: Developing and implementing programs <i>Expected results:</i> Programs are developed and implemented in response to identified needs and gaps and are integrated with Government priorities and commitments	\$ 4,839,031	\$ 4,839,056	\$ 4,838,974
Priority E Improving efficiencies in the justice system and the efficient delivery of legal services to government	S. O. I Program activity A.1: Developing policies and laws <i>Expected results:</i> Policies and laws are developed in response to identified needs and gaps and are integrated with Government priorities and commitments			
	S.O. II Program activity B.1: Providing legal advisory and litigation services to government <i>Expected results:</i> High quality legal services and respect for the rule of law	\$ 562,766,939	\$ 337,746,212	\$ 342,545,728
	S. O. II Program activity B.2: Providing prosecution services <i>Expected results:</i> Effective pre-charge interventions/advice			
Priority F Improving access to justice	S.O. I Program activity A.1: Developing policies and laws <i>Expected results:</i> Policies and laws are developed in response to identified needs and gaps and are integrated with Government priorities and commitments			
	S.O. I Program activity A.2: Developing and implementing programs <i>Expected results:</i> Programs are developed and implemented in response to identified needs and gaps and are integrated with Government priorities and commitments	\$ 164,356,845	\$ 108,760,764 ¹	\$ 86,749,363 ²

1. Resources for Aboriginal Justice Strategy are not included in totals as the strategy is due to sunset on March 31, 2007

2. Resources for Family Justice and Aboriginal Justice Strategy are not included in totals as both strategies are due to sunset on March 31, 2007

3. Totals do not add up to 100% of Departmental spending as there are other activities managed by the Department such as the Family Violence Initiative as well as other management activities such as Business Planning, etc.. Details are found in Tables in Section III.

Program Activity Architecture (PAA) Crosswalk from old PAA to new PAA for 2005-2006 Main Estimates*

(million)	Developing policies and laws (New)	Developing and implementing programs (New)	Providing legal advisory, litigation and legislative services to government (New)	Providing prosecution services (New)	Total
1 Developing policies and laws (Old)	19.6				19.6
2 Delivering Programs (Old)		338.7			338.7
3 Managing and coordinating strategic policies/priorities					
4 Action (Old)	10.2	3.4			13.6
5 Providing legal advisory and litigation services to government (Old)			452.8		452.8
6 Providing legislative services to government (Old)			20.6		20.6
7 Providing prosecution services (Old)				79.7	79.7
	29.8	342.1	473.4	79.7	925

*Crosswalk represents changes made in 2005-2006 PAA therefore 2005-2006 forecasted spending is represented. Refer to Table 1 in Section III for further detail.

Operating environment

The Department of Justice is a medium-sized department with about 5,000 employees. While roughly one half of departmental staff are lawyers, there are a number of other professionals in the Department including paralegals, social scientists, program managers, communications specialists, administrative services personnel, computer services professionals and financial officers. In addition to a national headquarters and a network of legal services units located in departments and agencies throughout the National Capital Region, the Department provides services across the country through a network of regional offices and sub-offices. About one half of all departmental staff are located in the regional offices and sub-offices.

The Department has two types of expenditures: operating expenditures and transfer payments. Approximately 65 percent of the Department's spending is for operating expenditures. The operating expenditures are predominantly devoted to staff and related costs (salary, training, office equipment, etc.). About 51 percent of operating expenditures is devoted to the delivery of integrated legal advisory, litigation and legislative services to client departments and agencies. A significant portion of the operating expenditures incurred in delivering legal services (about 44 percent) is recovered from client departments and agencies. This represents approximately 22 percent of the Department's total expenditures.

For the most part, the Department does not deliver programs and services directly to the Canadian public. Instead, it provides funding to assist the provinces and territories in delivering justice-related programs that fall within their areas of constitutional jurisdiction. In this context, transfer payments to provinces, territories and community-based organizations represent approximately 35 percent of the Department's total spending. Most of this funding (about 87 percent) is for two large contribution programs to support citizen access to provincial and territorial legal aid programs and to support youth justice services administered by the provinces and territories. Additionally, the Department provides a range of smaller grants and contributions to provinces, territories and community organizations to support the delivery or testing of new approaches to justice-related programs and services.

Services that are delivered directly to the Canadian public are as follows: processing of access requests filed under the *Access to Information Act*, the Family Orders and Agreements Enforcement Assistance services, Central Registry of Divorce Proceedings services, and the Garnishment, Attachment and Pension Diversion Registry service.

Factors affecting operating context

Globalization: Terrorism, organized crime, cyber-crime, human trafficking and human rights violations are global issues. Similarly, international trade now has a much more complex legal dimension, while integration of the North American economy has many implications for both trade and national security, and all of them potentially involve the need for legal intervention. Justice Canada will continue to work with the international community and domestic partners to achieve common goals in this context.

Federal-provincial-territorial (FPT) relations: The effectiveness of the administration of justice depends on close cooperation with provinces and territories, both in policy development and in allocating the cost of providing services to Canadians – youth justice services, legal aid, public legal education and information, family justice, and other programs to improve or maintain access to the justice system.

Increasing complexity of litigation: An increased focus on crime, and the major increases in federal, provincial, and territorial policing resources, particularly those for the fight against organized crime, have combined to change the nature and increase the complexity of cases for prosecution. Rapid advances in science and technology demand parallel evolution in policy, law making, and litigation.

As well, civil litigation involving the federal government has increased markedly in scale and cost, in part because of Canadians' growing tendency to turn to the courts to claim individual and collective rights in the *Charter* era and development of class actions.

Participatory justice: working with partners

We work with others in the justice system, including nongovernmental and community-based organizations to generate innovative, cost-effective ways of delivering services that improve access to the justice system and keep it relevant and responsive in a diverse society. Similarly, we work with federal departments and agencies in areas such as safety and security and Aboriginal justice to help achieve overarching Government of Canada strategic outcomes. At the same time, we are managing a fine balance between priorities and diverse responsibilities. Some of our key partners include:

- Canadian public, including non-governmental and community-based organizations;
- Parliamentarians;
- The judiciary, the bar and the research community;
- Approximately 50 federal departments and agencies (while the Department refers to federal departments and agencies as “clients” for ease of understanding, it is important to note that all work is done on behalf of the Crown, not a specific branch of the Government of Canada);
- Provinces and Territories with which the Department has shared jurisdiction over the legal system and to which funds are transferred for youth justice, legal aid and other programs; and
- Foreign governments and international organizations, directly and in conjunction with Foreign Affairs Canada.

Department of Justice efforts aimed at improved reporting to Parliament

Recent reviews by the Office of the Auditor General and the Treasury Board Secretariat raised concerns about the Government of Canada’s performance management practices and capacity particularly in the areas of planning, measurement, and reporting. Many government agencies, including the Department of Justice, are working to improve their capacity to monitor and track performance and to report on outcomes and results.

In the 2004-2005 Departmental Performance Report (DPR), the Department initiated the practice of presenting a management assessment of our performance vis a vis our plans and priorities identified in the corresponding Report on Plans and Priorities (RPP). In addition, the rating was complemented by an assessment of the quality of the data used to support the management assessments of performance (i.e. “good”, “reasonable”, “needs improvement” or “unable to assess”).

This data quality assessment was provided by both internal and external technical experts. The Department is continuing with these practices in the next planning and reporting cycle. Thus, the results commitments listed in this report are made with the approval of the appropriate managers to ensure that the identified performance indicators are relevant, credible and valid, and that the internal capacity exists to collect the required data.

The Department approaches performance measurement from two interrelated perspectives⁴. First, there are those measures that are aimed at tracking performance of **activities and outputs** over which the Department has direct control and is directly accountable. Workload indicators such as files opened and closed, hours logged, etc., are examples of these types of measures.

The second level of measures relate to the **results** of our activities over which we exercise **influence**. That is to say that while we cannot control the results of the activities, we do have some level of influence over the extent to which the results can be achieved. However, there are other identifiable groups who also either have influence or control over those results. As a result, accountability for those results is shared. By way of illustration, two examples of this type of measure are the number of people receiving assistance from Provincial legal aid programs, and client feedback on the timeliness, utility and responsiveness of legal services provided by the Department of Justice.

In a similar vein, the Department monitors trends in measures relating to **broader societal trends** over which the Department may exert some level of **influence**. Examples of these types of performance measures could include the trends in crimes and the application of custodial versus non-custodial sentences, or outcomes of litigation including trends in the value of settlements and awards.

The Department is interested in measures related to both control and influence. Our interest in the first type of performance measures is aligned with our direct accountabilities, i.e. effective stewardship of Government resources. Our interest in the second type (i.e., results over which we have at best some level of shared accountability with others), revolves around our desire to identify areas where we may want to try to enhance the level of influence we can bring to bear through a variety of management actions, or alternatively, to identify areas where we are apparently unable to exercise influence and thus possibly rethink our continued involvement.

⁴ Concepts of control and influence as reflected in this section were adapted from material developed by Principals at the Performance Management Network http://soc.kuleuven.be/pol/io/egpa/qual/ljubljana/Valovirta%20Uusikila_paper.pdf. For further reading on this subject, the reader is directed to the following sites: DISCUSSION PAPER: Addressing Attribution Through Contribution Analysis: Using Performance Measures Sensibly, John Mayne, Office of the Auditor General of Canada, 1999, <http://www.oag-bvg.gc.ca/domino/other.nsf/html/99menu5e.html#discussion>.

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

Strategic Outcome I: A fair, relevant and accessible justice system that reflects Canadian Values

**Program Activities in support of the Strategic Outcome:
A1 - Developing policies and laws**

Financial Resources: (\$millions)⁴

2006-2007	2007-2008	2008-2009
\$31.1	\$31.4	\$25.1

A2 - Developing and implementing programs

Financial Resources: (\$millions)

2006-2007	2007-2008	2008-2009
\$382.2	\$330.5	\$315.3

Part A: Strategic overview:

The Government has stated its plan to support families, provide for safer communities and build a stronger country

As a first step the Government committed to introduce a new *Federal Accountability Act* (FAA) that would change the current oversight and management systems by strengthening the rules and institutions that ensure transparency and accountability to Canadians.

⁴ The main reason for the reduction in planned spending in 2008-09 is the sunseting of the Child Centred Family Law Strategy.

Safe communities allow families and businesses to prosper, but Canada's safe streets and healthy communities are under threat of gun, gang and drug violence. In response, the Government will undertake changes to the *Criminal Code* to provide tougher sentences for violent and repeat offenders particularly those involved in weapons-related crimes and to crack down on crime by putting more police on the street hiring additional federal prosecutors and improving border security.

In relation to crime the Government also emphasized the importance of preventing criminal behaviour before it has a chance to take root. To this end the Government will work with the provinces and territories to help communities provide hope and opportunity for our youth in an effort to end the cycle of violence that can lead to broken communities and broken lives.

Canadians rely on the justice system to provide an independent and impartial forum for resolving disputes. To serve Canadians in all our diversity the system must be fair relevant and accessible. The administration of justice is an area of shared jurisdiction with the provinces and territories. Within this structure the federal government is responsible for developing policies and legislation to ensure a national legal framework. The provinces in turn are responsible for the day-to-day administration of justice. The Department works with others in the justice system to make sure it reflects our shared values by treating everyone equitably and respecting their rights.

In support of Strategic Outcome I the department will focus on the following six priorities over the reporting period:

- A Protecting Canadian communities**
- B Improving government accountability**
- C Strengthening youth criminal justice**
 - Improving the experience of victims of crime**
 - Improving efficiencies in the justice system and**
 - the efficient delivery of legal services to government**
 - Improving access to justice**

These priorities will contribute to the achievement of the fair relevant and accessible justice system that reflects Canadian values strategic outcome and support the Government in implementing its priorities related to improving government transparency and accountability and strengthening the justice system to protect Canadian families and communities.

The following section provides a more in depth view of the key law reform initiatives programs and other activities for Canadians that support these priorities.

Part B: Analysis of key program/service activities in support of Priorities

Priority A: Protecting Canadian communities

The government has vowed to ensure that effective and appropriate justice is administered to criminals and to pursue necessary reforms to protect children from sexual exploitation. Tougher and more effective sentences for serious and repeat crime are a cornerstone of the government's justice priorities. Given its responsibilities with regard to the *Criminal Code*, the Department of Justice will be working to develop and propose legislation for mandatory minimum prison sentences for serious and repeat offences and for further restricting conditional sentences ("house arrest") for serious crimes.

In a bid to stop adults from sexually exploiting vulnerable young people, the Department of Justice will be working to establish a new "Age of Protection" that raises the age at which a young person may consent to engage in sexual activity from 14 to 16 years.

During 2006-2007, Canada's anti-terrorism legislation will be the subject of two important Parliamentary reviews – one by the House of Commons and one by the Senate. Upon completion of these reports, the Department of Justice will be working on follow-up to the House and Senate findings and recommendations, and a response will be tabled.

The department will also work with other federal departments to develop a national drug strategy. This work will include the preparation of proposals for more effective sentences for drug offences. In addition, we will pursue new legislation to permit the effective implementation of improved investigative techniques, such as the use of DNA.

Priority B: Improving government accountability

The need for improved transparency and accountability in government and the commitment to introduce a new FAA have been central to the Government's priorities since it took office. Accordingly, the department will be working in support of this government initiative. Specifically, the department will develop amendments to the *Access to Information Act* – a key feature of which will be to seek an expansion of the coverage of the Act to a number of Officers or Agents of Parliament, Crown corporations, and foundations created under federal law.

The Department will also support the government's activities related to the creation of the Office of the Director of Public Prosecutions, which will be charged with conducting prosecutions under federal jurisdiction.

An element of accountability is the requirement that departments and government agencies deliver their services and programs in accordance with their obligations at law, including the obligation to respect human rights. The Public Law Policy Section will provide legal policy advice in the development of a policy to counter racial profiling, providing important guidance in this area of accountability.

Priority C: Strengthening youth criminal justice

Departmental youth justice activities involve both policy and program work. The major focus of policy activities during the 2006-2007 reporting period will be the review of pre-trial detention law, policies and operations, and analyzing and developing options for legislative reform to strengthen the *Youth Criminal Justice Act*.

The Youth Justice Initiative (YJI) provides funding through two programs to help achieve its long-term goals of a fairer, more effective youth justice system.

Under the Youth Justice Services Program the federal government enters into financial agreements with the provinces and territories for the delivery of youth justice services. Since 1984, federal funding has been made available through specific contribution agreements with the jurisdictions. The main agreements with the provinces and territories under this program expired on March 31, 2006, and negotiations will be undertaken for new agreements. Separate agreements to provide for implementation of the new Intensive Rehabilitative Custody and Supervision sentencing option will be in effect until March 31, 2007, at which point they will have to be renegotiated. The emphasis for the coming year will be on the negotiation of new agreements with provinces and territories to sustain and/or improve the youth justice system.

Additional funding is provided through the Youth Justice Renewal Fund in the form of grants and contributions to provinces, territories, nongovernmental organizations (NGOs), Aboriginal organizations and youth justice stakeholders to respond to emerging issues, to achieve a fairer, more effective youth justice system and to enable greater citizen/community participation in the youth justice system. Activities for the 2006/07 reporting period are geared primarily towards programming options related to pre-trial detention, chronic offenders or youth “spinning out of control”, gang-involved youth and the overrepresentation of certain groups in the youth justice system.

Priority D: Improving the experience of victims of crime

The Government’s priorities for 2006-2007 also include plans to give victims of crime an advocate within government. The Department will support the government in establishing a Victims’ Ombudsman and will develop new policies and programs to give victims a stronger voice in, and increased access to, the justice system. These new measures will complement existing activities within the Department, notably the Victims of Crime Initiative (VCI) (<http://www.justice.gc.ca/en/ps/voc/index.html>).

Priority E: Improving efficiencies in the justice system and the efficient delivery of legal services to Government

To respond to provincial concerns about the growing remand population, the cumulative impact of the proposed criminal law reforms, and more generally, to concerns about the burden on the criminal justice system, the Department will develop initiatives to streamline and improve the administration of Justice. As well, the Steering Committee on Justice Efficiency – comprised of representatives from governments, judges and the private bar - will be looking at options for operational changes to the justice system in support of improving efficiency and effectiveness without compromising its fundamental values. Finally, the Federal/Provincial/Territorial Working Group on Criminal Procedure will look at options for improving bail provisions.

Priority F: Improving access to justice

The Department undertakes a number of key activities in support of improving access to justice. The three key areas under this priority are legal aid, Aboriginal justice and family justice.

Legal Aid:

The provision of criminal legal aid is integral to the effective and appropriate functioning of Canada's criminal justice system. For more than 30 years, the Department of Justice has provided funding in support of criminal legal aid service delivery by the provinces and criminal and civil legal aid by the territories through contribution agreements. Funding for criminal and civil legal aid in the territories is provided through Access to Justice Services Agreements that integrate funding for legal aid, Aboriginal Courtwork, and public legal education and information services. In 2006-2007, the Department of Justice will pursue negotiations with the provinces and territories regarding future legal aid agreements in order to develop a long-term strategy.

Along with legal aid, there are a number of other programs within the Department that support this priority. Two of the key programs, Aboriginal Justice and Family Justice are described below.



Aboriginal Justice:

Aboriginal people continue to be overrepresented in the criminal justice system, both as victims and as accused. When Aboriginal people come into contact with the justice system as victims or accused, their needs – related to culture, economic positions and social circumstances – must be taken into account to make the system fairer, relevant and more effective for them.

One of the federal government's key responses to addressing these issues has been the Aboriginal Justice Strategy (AJS), which co-funds diversion, sentencing, and family and civil mediation projects in Aboriginal communities with provinces and territories. The AJS supports activities on- and off- reserve and in urban settings. The current mandate of the AJS will expire on March 31st, 2007. As a result, activities during the reporting period will focus on planning for a renewal of the Strategy.

The Department also has an Aboriginal Courtwork Program to facilitate and enhance access to justice by assisting Aboriginal people involved in the criminal justice system to obtain fair, just, equitable and culturally sensitive treatment. The Department contributes funding to support Aboriginal courtwork services in the provinces and territories through contribution agreements. They, in turn, contract with service delivery agencies to provide these services. The Aboriginal Courtwork Program is the only ongoing national justice contribution program available to all Aboriginal people, regardless of status and residency. In 2006-2007, the program will undergo a formative evaluation.

The Department also uses other grants and contributions to support other projects and activities that address needs and concerns specific to Aboriginal people, including their representation in the justice process. Areas of the Policy Sector that focus on these needs include Legal Aid, the Policy Centre for Victim Issues (PCVI), the Justice Family Violence Initiative and the Youth Justice Policy Unit.

Family Justice:

The main work in this area is achieved through the five-year Child-centred Family Justice Strategy which ends on March 31st, 2008. The main purpose of the Strategy is to help parents focus on the needs of their children following separation and divorce. At present, there are two main activities under the Strategy, which is managed by the Family, Children and Youth Section. The policy development activity is exploring different policy instruments for achieving the Strategy's objectives. The program development activity is achieved through development and implementation of the Child-centred Family Justice Fund, which is administered through a Transfer Payment Program. The primary recipients of funding are provinces, territories and nongovernmental organizations. The Judicial Affairs, Courts and Tribunal Policy section is responsible for the expansion of the Unified Family Courts component of the Strategy.

Amendments to the *Federal Child Support Guidelines*, including updated child support tables, will come into force on May 1, 2006. In keeping with objectives of the *Federal Child Support Guidelines*, Justice Canada will be negotiating agreements with the provinces of Manitoba, PEI, Newfoundland and Labrador and Quebec under section 25.1 of the *Divorce Act*. Once in place, the agreements will provide a mechanism by which a provincial child support service will recalculate child support amounts regularly on the basis of updated and current financial income information from the parents. This mechanism will be faster and less costly and will alleviate the need for parents to apply to court for a variation of child support amounts.

How we will assess our performance for this Strategic Outcome I:

The Department will be monitoring the state of the justice system by means of various sources such as studies carried out by Statistics Canada. For example, we will look at data on the levels of crime as well as incarceration rates. In terms of public confidence in the justice system, we will rely on proxy measures such as self-reported rates of victimization, and perceptions of the justice system as studied by Statistics Canada in the General Social Survey and other vehicles⁵. These measures and indicators, while not those over which the Department has direct influence, are still relevant in helping us assess the trends of the justice system. In terms of our performance in areas where we have more direct control, the measures listed below will be used to assess our performance.

⁵ For further information and details about the Statistics Canada reports please refer to their website: <http://cansim2.statcan.ca/cgiwin/cnsmcgi.exe?Lang=E&ResultTemplate=Src2&CORCmd=GetTList&CORId=2693>

Program Activity A.1: Developing policies and laws

Expected Results: Policies and laws are developed in response to identified needs and gaps and integrated with Government priorities and commitments

Priority	Measures of Success
A. Protecting Canadian Communities	<ul style="list-style-type: none"> - Drafted and tabled legislation regarding mandatory minimum prison sentences for serious and repeat offences - Legislation tabled restricting conditional sentences (house arrest) for serious crimes. - Establishment of new "Age of Protection" to raise age of consent for engagement in sexual activity - Responses to House and Senate findings and recommendations in relation to the review of the <i>Anti-terrorism Act</i> developed. - Drafted and tabled new legislation regarding improved investigative techniques such as the use of DNA.
B. Improving Government accountability	<ul style="list-style-type: none"> - Drafted and tabled proposed reforms to the <i>Access to Information Act</i> - Implemented structural and operational changes in support of creation of the Office of the Director Of Public Prosecutions
C. Strengthening youth criminal justice	<ul style="list-style-type: none"> - Options assessed for legislative reform of the <i>Youth Criminal Justice Act</i>.
D. Improving the experience of victims of crime	<ul style="list-style-type: none"> - Establishment of new Victims' Ombudsman or Commissioner - Establishment of new policies to improve the experience of victims of crime
E. Improving efficiencies in the justice system and the efficient delivery of legal services to Government	<ul style="list-style-type: none"> - Options assessed to streamline and improve the administration of justice
F. Improving access to justice	<ul style="list-style-type: none"> - Coming into force of amended Child Support Guidelines

**Program Activity A.2:** Developing and implementing programs

Expected Results: Programs are developed and implemented in response to identified needs and gaps and are integrated with Government priorities and commitments

Priority	Measures of Success
C. Strengthening youth criminal justice	- Negotiated agreements with Provinces and Territories for Youth Justice Services Program
D. Improving the experience of victims of crime	- Increased access to victim services for victims - Establishment of new programs to improve the experience of victims of crime
F. Improving access to justice	- New Legal Aid agreements negotiated with Provinces and Territories - Negotiated agreements with Provinces on mechanism for recalculation of child support amounts.



Strategic Outcome II: A federal government that is supported by effective and responsive legal services

Program Activities in support of the Strategic Outcome:

B 1. Providing legal advisory, litigation and legislative services to government

Financial Resources:

2006-2007	2007-2008 ⁶	2008-2009 ⁶
\$508.6	\$276.7	\$275.9

B 2. Providing prosecution services

Financial Resources:

2006-2007	2007-2008	2008-2009
\$83.8	\$89.7	\$95.3

Part A : Strategic Overview:

Under the *Department of Justice Act*, the Minister of Justice and Attorney General provides legal services to the federal government and its departments and agencies, including the provision of legal advice, the conduct of litigation and prosecutions, the drafting of legislation and the preparation of legal documents.

The Department of Justice is a facilitator. Its legal services help the Government achieve its priorities and deliver results for Canadians. Serving departments and agencies creates a distinct context for planning, setting priorities and measuring performance.

⁶ Please refer to footnote #3 in Table 1, Section III for an explanation of the difference.

We work with our clients to develop and advance their priorities, providing legal services that are responsive, timely and effective. Excellence in service delivery is critical, as there has been consistent growth in both the complexity and the demand for legal services. This factor, viewed as a challenge across government, is felt acutely both by the Department of Justice and by the departments and agencies it serves. Some of the drivers for this demand include the growth of class action proceedings against the Crown, the growth in organized crime, and the ongoing rapid development of aboriginal law.

In response, the Department's activities under this strategic outcome are focused on the following priorities:

- **Priority A: Protecting Canadian communities**
- **Priority B: Improving government accountability**
- **Priority E: Improving efficiencies in the justice system and the efficient delivery of legal services to Government**

In support of these priorities, the activities listed in Part B provide concrete examples of how we carry out our on-going work while ensuring that we have the capacity and flexibility to react to a changing environment and government agenda. For example, a large part of our advisory and legislative drafting work over the coming year will centre on supporting the government's key legislative initiatives such as reform of the access to information legislation, bail and sentencing reform, and youth justice reform.

How we are organized to support the work under this strategic outcome

The Department's general policy is that legal work within our statutory mandate should be handled by departmental counsel. At times however, operational demands necessitate using private sector counsel, who are appointed as legal agents of the Attorney General of Canada, to carry out this mandate.⁷

A significant proportion of the Department's counsel are assigned to departmental legal services units (DLSUs), which are co-located with client departments and agencies and in six regions.

⁷ To ensure clarity, consistency and control in the use of legal agents, the Department has a framework for determining what work can or should be outsourced and a protocol and supporting practices for selecting and appointing agents. Competence and integrity remain the primary considerations in the selection process, and selection is based on the premise that the Government of Canada is entitled to receive the highest quality of legal service and advice consistent with the reasonable demands of economy, efficiency and effectiveness. Decisions to outsource legal work are made in consultation with clients, who are responsible for costs incurred. Justice counsel are responsible for supervising and monitoring legal agent activities, reviewing the reasonableness of costs claimed for services rendered, and where appropriate recommending that payment be made.



The DLSUs are grouped under five portfolios, according to the type of legal practice involved: Aboriginal Affairs; Tax Law; Citizenship, Immigration and Public Safety (which serves the RCMP, CSIS, Correctional Services, National Parole Board and Canada Border Services Agency); Central Agencies (serving the Department of Finance, the Treasury Board and the Public Service Commission, among others); and Business and Regulatory Law (serving 23 government clients, ranging from Health Canada to the Competition Bureau), and the Justice Portfolio. Six regional offices—serving the North, British Columbia, the Prairies, Ontario, Quebec, and the Atlantic provinces—support the portfolio structure by serving clients and handling litigation locally. About half the Department's staff work in regional offices.

The portfolio and regional office structure enables the Department to concentrate its legal practice in strategic service delivery areas, forge effective relationships with clients, and gain a better understanding of clients' needs and priorities. At the same time, our pan-Canadian presence provides a national perspective and ensures consistency and responsiveness. By organizing this way, we gain a broad perspective on issues arising from litigation across the country and the implications of judicial decisions for the federal government.

Staff at regional offices, along with those at headquarters in Ottawa, are key components of the national network of Justice counsel who serve as the Government's law firm. This group of highly skilled professionals is responsible for effectively managing a large volume of litigation and advisory services on behalf of client departments. In addition, regional staff often work closely with their portfolio and policy colleagues to handle complex, high-profile cases.

Given the service-oriented and knowledge-intensive context of our work, the quality of our work force is crucial to achieving this strategic outcome. Our success in attracting and retaining a high-quality work force is evident in the professionalism, talent and diversity of our staff, who reflect Canada's dual legal and linguistic traditions.

Regional employees are rooted in their communities; their understanding of local issues and their specialized expertise informs their work and improves the responsiveness and effectiveness of the Department's legal services. All regional offices have a steady and significant caseload of federal prosecutions, although certain centres (e.g. Pearson Airport in Toronto for cocaine importation; Vancouver for marijuana grow operations) face particular challenges. In response to local issues, regional offices often partner with local organizations to deliver unique services, such as drug treatment courts across the country.

Several specialized branches complement the provision of legal services to clients:

a) **The Legislative Services Branch** drafts and provides related advisory services for Government legislation to establish the legislative framework for government policies and programs. Bills introduced in Parliament – and regulations made by the Governor in Council and delegates – must address the subject matter in both English and French and respect the *Canadian Charter of Rights and Freedoms* and the *Canadian Bill of Rights* along with other laws. As well, bills and regulations must reflect Canada's common law and civil law traditions where appropriate. The Branch is also responsible for the publication of federal laws, notably an electronic consolidation of Acts and regulations that is available on the internet.

b) **The Public Law Sector** is made up of a number of specialized legal advisory and policy sections. It comprises experts on human rights law, constitutional and administrative law, information law and privacy, aviation law, trade law, public international law, private international law, judicial affairs, and public law policy. The various sections combined are a core resource for the Department, offering highly specialized legal policy expertise and assisting the Department in fulfilling its central agency role as coordinator of legal advice across government.

The Public Law Sector also provides extensive support to the Government in the development of national and international policies, laws, and other instruments. This support includes policy development and legal advisory services on issues specific to the Justice portfolio as well as legal advisory services to client departments engaged in the development of legislation and policies across government.

In fulfilling these roles, the work of the Public Law Sector supports both of the Department's strategic outcomes.

c) **The Assistant Deputy Attorney General (ADAG) Civil Litigation**, has functional responsibility over civil litigation involving the Government of Canada in the common law provinces and territories. The ADAG heads the Civil Litigation Branch at Headquarters and chairs the National Litigation Committee. The National Litigation Committee monitors significant litigation which could have an important impact on the law or the Government's interests. Regional litigation committees feed into the National Committee and function as an integrated component.

The Office of Legal Risk Management (LRM) is part of the Civil Litigation Branch. This office provides the key point of contact on legal risk management (LRM), and the Special Counsel fulfils a challenge function in its dealings with Portfolios and Regions, ensuring that LRM is being effectively carried out with respect to contingency planning, legal risk response, etc.. LRM is one of the principal processes used by the Department to provide the highest-quality legal service to the Government of Canada and its institutions.

d) **The Official Languages Law Group** provides specialized legal advice on language rights to departments, agencies and other federal institutions.

e) **Dispute Resolution Services** supports departmental counsel and their government clients by providing services such as training, systems design advice, evaluation, policy development, and intervention in difficult disputes.

Part B – Analysis of key program/service activities in support of Priorities

Priority A: Protecting Canadian Communities:

Work in support of this priority is mainly carried out by the Federal Prosecution Service (FPS). A description of FPS's planned activities for the reporting period is found at the end of this section (p.31)

Priority B: Improving Government Accountability

Throughout the planning period, the Legislative Services Branch will be very actively involved in supporting the Government as it proceeds with the legislative agenda to implement its key priorities. This work will include the drafting of new bills and regulations, amendments to existing Acts and regulations, the drafting of motions to amend government bills and private members' bills and the provision of ongoing advice on legislative and regulatory matters, including legal risk management.

The Public Law Sector will also be providing support to the Government's plan to reform access to information in the context of its larger *Federal Accountability Act* initiative and therefore will make an important contribution toward achieving Priority B.

Priority E: Improving Efficiencies in the Justice System and the Efficient Delivery of Legal Services to Government

Legal advisory services help protect the integrity of the legal framework by upholding the laws that define our rights, keep us safe and regulate our economy. Providing legal advisory services to departments and agencies helps clients achieve *their* results for Canadians. Justice counsel in the DLSUs often participate in clients' most senior decision-making bodies, where they contribute to policy development and help anticipate and mitigate issues.

Ensuring the provision of high-quality legal services presents numerous challenges. We are, by definition, service providers and face continuous challenges in meeting the demand for our legal services. We must, however, manage this demand, in part by realigning and strengthening our internal operations to meet government's requirements, even as they evolve in response to public needs, domestic developments and world events.

Effective management requires us to re-evaluate the quality and efficiency of our services constantly and to apply legal risk management principles to protect the Crown's interests to the greatest degree possible. Together with our clients, we need to manage both the law and our legal practice proactively, thereby ensuring that the Government's interests are properly advanced and the rule of law is maintained.

The Government of Canada is involved in litigation on a broad range of issues that may have a profound impact on policies, programs and finances. The Government requires the best available legal advice to argue a case, anticipate possible outcomes, assess the potential impact of an adverse outcome, and develop options to reduce the chances of an adverse outcome or to mitigate its effects.

The goal of LRM is to develop a sustainable approach to managing legal risks and thereby protect the interests of the Crown and minimize overall costs. Legal risk management is making and carrying out decisions that reduce the frequency and severity of legal problems undermining the Government's ability to meet its objectives.

LRM applies to all government activities where legal risks may arise, from policy development to program implementation and service delivery, and, of course, to litigation. LRM includes:

- scanning for legal risks to identify, avoid, mitigate or manage them early on;
- exploring ways to reduce legal risks through effective instrument choice (i.e. choosing from among different tools for achieving particular ends such as using a policy, an incentive program, a regulation or legislation, etc.);
- exploring alternatives to litigation where disputes arise and managing litigation strategically and efficiently when it does occur;
- where legal risks arise in litigation, emphasizing strategic litigation decisions for managing the direct litigation risk and any related risks across government;
- contingency planning for high impact cases so that regardless of the outcome, the Government is prepared to take the next steps;
- outlining appropriate roles and responsibilities for those involved in litigation to ensure informed decision-making; and
- identifying, monitoring and being responsive to legal trends that may affect the Government.

How we will measure our performance in support of Strategic Outcome II: A federal government that is supported by effective and responsive legal services

In terms of indicators and measures of success in these activities, there are a number of means to capture a snapshot of Department's effectiveness in providing legal services to the departments and agencies it serves. For many years, the Department of Justice has sought feedback from its client departments in order to ensure that their needs were being met with the provision of the highest quality services. However, only recently have we begun to establish a more coordinated and standardized process for soliciting this feedback. A key component of this is the *development of data collection tools* to gather the information needed to monitor and report on performance. As a first step in this process we have recently developed a standardized client feedback survey. Over the next fiscal year and on a cyclical basis thereafter, the Department intends to survey representatives from other federal departments and agencies as part of its overall planning and performance management agenda. By completing this survey, clients will provide the Department with valuable performance information to help ensure that we are delivering high quality legal services that meet departments' and agencies' needs and expectations and identify areas where we might need to make improvements or address gaps in services.

As well, the Department is working to ensure that it has the tools and the capacity to collect relevant and credible information in regards to how we are managing our resources, both human and financial in the support of the delivery of legal services. This means that we will be reporting with more data on elements such as: the use of alternative dispute resolution (ADR) mechanisms and the impacts of levels of risk on the resources used to address client requirements for legal services. Over time, we will be able to plot the trends in this data, but in the more immediate environment, we will be able to begin to establish baselines that will better enable us to determine when (or what) adjustments we may need to make in order to ensure that we are providing the best results for Canadians.

There are basically two elements of measures and indicators that support this strategic outcome. These are aimed at addressing the effective management of resources; and the degree to which we are effectively enabling government to attain its key priorities.

The figure on the next page shows the measures and indicators that will be used to assess performance in the delivery of integrated legal services over the reporting period.

Program Activity B.1: Providing legal advisory, litigation and legislative services to government

Expected Results: High quality legal services and respect for the rule of law

Key Results	Indicators	Measures	Data Collection
Effective management of resources	Workload	<ul style="list-style-type: none"> - Levels of effort devoted to: <ul style="list-style-type: none"> - Litigation Services - Legal Advisory services - Legislative services 	Timekeeping/Cas management sys
	Litigation Inventory	<ul style="list-style-type: none"> - Number of open/active files at fiscal year-end (Active Inventory) - Number of files closed during the year (Closed Inventory) - Age of inventory (at closing) - Trends in "backlog" 	Timekeeping/Cas management sys
	Legislative Services Inventory	<ul style="list-style-type: none"> - Number of Orders in Council Prepared - Number of Bills drafted - Number of Regulations published in Part I Canada Gazette - Number of Regulations published in Part II Canada Gazette 	Timekeeping/Cas management sys
	Managing Legal Risk	<ul style="list-style-type: none"> - Trends in risk profile for litigation inventory - Level of effort by risk level (shown as proportion of total effort devoted to litigation files for hi, med and low risk files) 	Timekeeping/Cas management sys
Representing the Crown's interests to enable government to attain its key priorities	Awards and settlements	<ul style="list-style-type: none"> - Total value of awards and settlements for the closing inventory at the end of the fiscal year 	Timekeeping/Cas management sys
	Litigation Outcomes	<ul style="list-style-type: none"> - Adjudicated - Resolved - Closed Administratively 	Case manageme systems
	Crown Results	<ul style="list-style-type: none"> - Successful - Partially Successful - Unsuccessful 	Case manageme systems
	Supreme Court of Canada Outcomes	<ul style="list-style-type: none"> - List of cases of importance to Canadians and the influence/explanation of the impact of the case on Canadians' life 	Case manageme systems and Top
	Client feedback on legal advisory, litigation and legislative services	<ul style="list-style-type: none"> - Client feedback about quality of services re: <ul style="list-style-type: none"> - Utility - Timeliness - Relevance 	Standardized Cl Feedback Surve

Federal Prosecution Services

Description of Program Activity or Service

The Federal Prosecution Service (FPS) supports the Minister of Justice and Attorney General of Canada in the discharge of his criminal law mandate – in particular this work supports the Department's priority of Protecting Canadian Communities. Over 50 federal statutes confer prosecution and prosecution-related responsibilities on the Attorney General of Canada; these duties are carried out by the FPS.

In all provinces except Quebec and New Brunswick, the FPS has responsibility for the prosecution of all drug offences under the *Controlled Drugs and Substances Act*, regardless of which federal, provincial, or municipal police agency laid the charges. In Quebec and New Brunswick, the FPS is responsible for all drug charges laid by the RCMP. In addition, in all provinces, the FPS prosecutes violations of federal statutes such as the *Fisheries Act*, the *Income Tax Act*, the *Excise Act*, the *Customs Act*, the *Environmental Protection Act* and the *Canada Shipping Act* as well as conspiracies and attempts to violate these statutes. Pursuant to understandings with the provinces, the FPS also prosecutes *Criminal Code* offences (including gun-related offences) where drug charges are involved and are the focus of the case. In the three Territories, the FPS is additionally responsible for prosecuting all *Criminal Code* offences.

Hence, the FPS performs a number of key national roles. The FPS fulfils the criminal litigation responsibilities of the Attorney General of Canada and the Minister of Justice, that is, the prosecution function and prosecution-related functions. These include:

- legal advice to investigative agencies and government departments on the criminal law implications of investigations and prosecutions
- litigation support during the investigative stage, including wiretap applications and orders to produce evidence;
- charge review and exercise of the Attorney General's discretion to prosecute;
- legal risk assessment and management, with the development of prosecution plans for the management of prosecutions of mega-cases;
- role as prosecutor in all matters prosecuted by the Attorney General of Canada on behalf of the Crown;
- fulfilment of the Minister of Justice's responsibilities in providing counsel to assist in the execution of extradition and mutual legal assistance requests before Canadian courts; and
- role as a centre of expertise for criminal law, national security and federal prosecution matters, and provision of policy advice in the development of amendments to federal statutes relevant to the criminal justice system.

In terms of the reach of its work, the FPS is engaged in prosecution and advisory work that touches on international, national, regional, and community level interests across Canada, and from trans-national to local gang crime. In 2005-06, the FPS had a caseload of 59,012 litigation files and 2,847 advisory files, excluding fine recovery files.

Plans/Commitments

In support of Strategic Outcome II, the Federal Prosecution Service will focus its efforts in the following areas in 2006-2007:

- Prosecution of drug, organized crime and *Criminal Code* offences
- Addressing criminal issues related to contributing to a safer world for Canada
- Prosecution to protect environment, natural resources, and economic health
- Achieving excellence in managing for results, including legal risk management
- Addressing the sustainability of the Federal Prosecution Service

1. Prosecution of drug, organized crime and *Criminal Code* offences

This will continue to be an important activity for the Federal Prosecution Service in 2006-07. In 2005-06, 86.1% of the 59,012 litigation files and 20% of the 2,847 advisory files on which the FPS worked involved drugs, organized crime and money laundering, and *Criminal Code* offences. In response to strengthened federal, provincial and municipal efforts to crack down on drug and organized crime, and new policing resources, the volume of the FPS caseload for these offences is expected to increase in 2006-07, and in turn, the resource requirements needed to meet this demand.

Within this, organized crime will continue to be the substantive priority for the FPS in 2006-2007, reflecting the priority given to this issue by the federal government, federal police and other law enforcement authorities, and the FPS. During 2006-07, the FPS will continue to implement the Intensive Prosecution Strategy for Organized Crime; continue its focus on inter-jurisdictional cooperation within the prosecutorial community, and with investigative agencies both federally, nationally and internationally; provide advice and litigation support during the investigative stage on highly complex cases; serve as prosecutor on organized crime cases prosecuted by the Attorney General of Canada on behalf of the Crown; and pursue proceeds of crime. While all FPS regional offices are prosecuting organized crime cases, a number of FPS regional offices are involved in highly complex and resource intensive cases that will continue through 2006-2007 and 2007-08, and require dedicated teams of experienced counsel.

2. Addressing criminal issues related to contributing to a safer world for Canada

In 2005-06, 59% of the 2,847 advisory files on which the FPS worked involved extradition and mutual legal assistance, public safety and anti-terrorism, and immigration law. National security issues continue to dominate the domestic and international agenda. The international focus on the threat of terrorism and the legal ramifications of counter-terrorism measures are matters requiring judicious consideration and a balancing of the competing interests of security, liberty and privacy. In the post 9/11 environment the Department faces significant and changing legal and policy challenges.

In 2006-07, the National Security Group of the Federal Prosecution Service will play an important role by providing legal advice on matters relating to national security and intelligence including terrorism offences under the *Criminal Code*; provide legal advice on matters related to Part II.1 of the *Criminal Code*, the *Canadian Security Intelligence Act*, the *Security of Information Act*, the *Security Offences Act*, the *Canada Evidence Act*; serve as a resource to FPS prosecutors by providing advice on national security matters and to Justice counsel on matters relating to the *Canada Evidence Act*; and act as independent counsel to review applications for s.21 CSIS *Act Warrants*. Since, under the new *Anti-Terrorism Act*, the federal and provincial governments have concurrent jurisdiction to prosecute terrorism offences, the National Security Group will also coordinate federal and provincial activities to advance the effective enforcement of the provisions of the *Act*, including developing a Canada-wide memorandum of understanding.

On extradition and mutual legal assistance matters, during 2006-07, the International Assistance Group, together with FPS regional offices, and two liaison Counsel on-site in Europe, will support the Minister as Attorney General of Canada in relation to his extradition and mutual legal assistance mandate from the *Extradition Act* and the *Mutual Legal Assistance in Criminal Matters Act*, and 130 agreements with other countries. This involves working closely with the governments and law enforcement authorities of other countries as well as Canada; reviewing and providing legal advice and recommendations to the Attorney General of Canada on requests expected to be received from over 40 nations; representing the Attorney General of Canada in Court; and defending appeals to a provincial Court of Appeal and the Supreme Court of Canada.

3. Prosecution to protect environment, natural resources, and economic health

In 2006-07, the FPS will provide expert advice to government departments and agencies having law enforcement responsibilities, and prosecute offences on behalf of client departments under 50 federal statutes and regulations e.g. *Fisheries Act*, *Environmental Protection Act*. In 2005-06, the FPS caseload in relation to these regulatory prosecutions accounted for 9.3% of its total litigation caseload, and 12.1% of its total advisory caseload.

4. Achieving excellence in managing for results, including LRM

As part of the Department's performance management approach to our core business and to strengthen performance reporting, in 2006-07, the FPS Management Board will build on the strategic and operational business planning, and the legal risk management initiated in 2005-06, improve the reports available to FPS managers for performance management from the iCase file management system, and continue its work to strengthen FPS performance measures and related data quality.

5. Addressing the Sustainability of the Federal Prosecution Service

Under 50 federal statutes, the FPS performs the criminal litigation responsibilities of the Attorney General of Canada and Minister of Justice, that is the prosecution and prosecution-related functions, in relation to cases referred by federal police, RCMP contract police, provincial, and municipal police forces. Over time, the workload of the FPS has risen in response to changes in: the level of police resources; priorities (e.g. to address grow-ops and meth labs); and operational strategies. The growth in the caseload handled by in-house counsel, particularly of organized crime cases which have more than doubled in the last five years, together with continued growth of major cases and mega-cases, and the rising costs of cases has strained the FPS capacity to deliver on its mandate, and achieve the outcomes.

FPS faces significant costs such as for new mega-cases, which cannot be met within the existing budget. It faces funding shortfalls in particular areas of activity such as its core drug work, extradition and mutual legal assistance work, and the North. And, these resource constraints have affected the degree of pre-charge support that FPS can provide to investigative agencies on highly complex cases. In 2006-07, the FPS will be reviewing its capacity to meet the demands for its services in relation to available resources, and developing options for consideration for addressing its current shortfall in resources.

Expected Results for Policy/Program/Service

- Effective prosecution of drug, organized crime and *Criminal Code* offences
- Criminal issues related to contributing to a safer world for Canada, are addressed
- Effective prosecutions to protect environment, natural resources, and economic health
- Excellence is achieved in managing for results, including legal risk management
- Strategies are developed and implemented to address the sustainability of the Federal Prosecution Service

How we will assess our performance in support of this Strategic Outcome:

The Figure below shows the indicators that will be used to assess performance in the delivery of prosecution services over the reporting period.

Program Activity B.2: Providing prosecution services

Expected Results: Effective pre-charge interventions/advice

Elements	Indicators	Measures	Data collection
Proactive case management PS caseload	Caseload	<p>Number of new litigation and advisory files that were opened in the fiscal year, plus carry-over files i.e. files opened in previous fiscal years against which time was recorded in the new fiscal year, for:</p> <ul style="list-style-type: none"> • Drug • Organized crime and money laundering • <i>Criminal Code</i> offences • Extradition and mutual legal assistance • Immigration law • Public safety and anti-terrorism • Regulatory prosecutions 	iCase file management system
	Complexity of caseload	Breakdown of the volume of work by complexity i.e. low, moderate, high, and mega-case complexity	iCase file management system
Pre-charge interventions/advice	New files where pre-charge advice provided	<p>Percentage of new files where pre-charge advice provided by level of complexity, for:</p> <ul style="list-style-type: none"> • Organized crime • Public safety and anti-terrorism • Regulatory prosecutions 	iCase file management system
	New files with pre-charge intervention approved for prosecution	Percentage of new files where pre-charge advice provided, by level of complexity, approved for prosecution:	iCase file management system

(continued)

Elements	Indicators	Measures	Data collection
Effective Prosecutions	Outcomes of pre-charge and post-charge review	<ul style="list-style-type: none"> • Outcomes of pre-charge and post-charge review • Number of cases stayed by the Crown • Number of cases withdrawn • Number of cases where charges declined 	iCase file management system
	Outcome of cases decided on merit	<ul style="list-style-type: none"> • Percentage of cases decided on merit: <ul style="list-style-type: none"> • Guilty pleas • Guilty plea to lesser offence • Conviction • Conviction of a lesser offence 	
Maintaining public confidence in the administration of criminal justice	Trends in public confidence in the criminal justice system	<ul style="list-style-type: none"> • Joint measure of police and prosecution services 	GSS
Achieving excellence in managing for results, including legal risk management	Legal and non-legal trends are monitored	<ul style="list-style-type: none"> • Semi-annual FPS legal trends reports produced 	FPS
	Legal risks are identified and managed	<ul style="list-style-type: none"> • Target of 97% of in-house counsel litigation cases are assessed and coded for legal risk 	iCase file management system
	Improved FPS data quality	<ul style="list-style-type: none"> • 95% completion of key data for new litigation files opened and files closed during the fiscal year, for in-house counsel files 	iCase file management system
	Improved ability to report to Parliament	<ul style="list-style-type: none"> • Statistics on FPS MRRS indicators for 2006-07 	FPS

SECTION III – SUPPLEMENTARY INFORMATION

Tables and Charts

Table 1: Departmental Planned Spending and Full Time Equivalents

Table 2: Resources by Program Activity

Table 3: Voted and Statutory Items in Main Estimates

Table 4: Services Received Without Charge

Table 5: Sources of Respendable and Non-Respendable Revenue

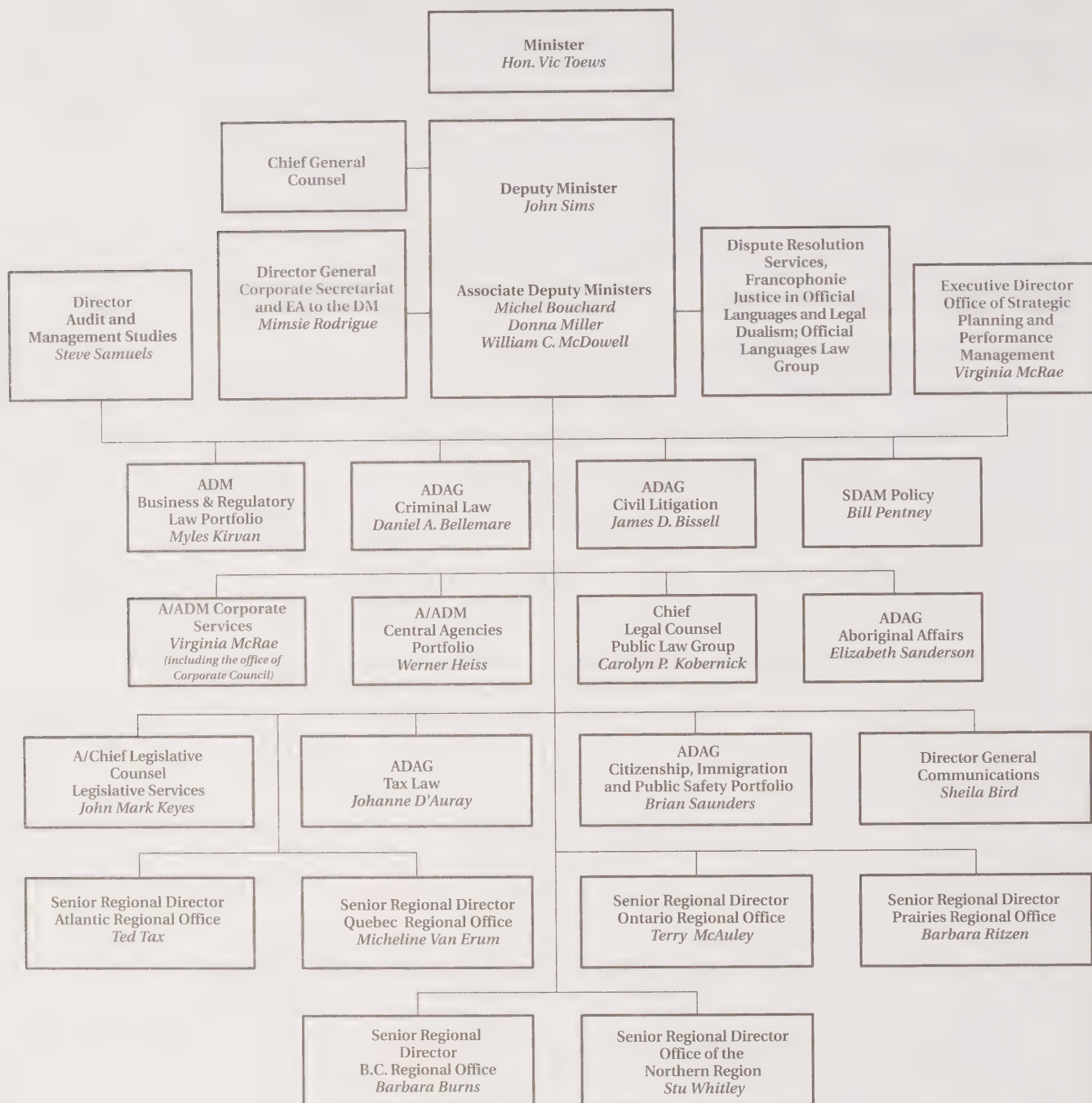
Table 6: Resource Requirement by Branch or Sector

Table 7: Details on Transfer Payments Programs

Table 8: Horizontal Initiatives

Table 9: Sustainable Development Strategy

Table 10: Internal Audits and Evaluations



DM - Deputy Minister
 SADM - Senior Assistant Deputy Minister
 ADM - Assistant Deputy Minister
 ADAG - Assistant Deputy Attorney General
 EA - Executive Assistant
 A/ - Acting

Table 1. Departmental Planned Spending and Full Time Equivalents

(millions)	Forecast Spending 2005-2006	Planned Spending 2006-2007 (Note 1)	Planned Spending 2007-2008	Planned Spending 2008-2009
Developing Policies and Laws	29.8	30.7	30.8	24.4
Developing and Implementing Programs	342.1	296.6	272.6	257.7
Providing Legal Advisory, Litigation and Legislative Services to Government	473.4	507.7	273.7	272.2
Providing Prosecution Services	79.7	80.7	80.7	75.9
Total Main Estimates	925.0	915.7	657.1	630.2
Adjustments (Note 2):				
C	5.6	-	-	-
Crimes	5.3	-	-	-
-	4.5	-	-	-
Sponsorship	2.0	-	-	-
Cuts in Vote 1	-12.2	-	-	-
Correction to YJRI	0.0	-	-	-
- Forward	15.5	-	-	-
- Crimes	4.5	-	-	-
- Status & Non-Status Litigation	3.9	-	-	-
- Access	2.8	-	-	-
- Reducing Citizenship Inventory - Applications	1.6	-	-	-
- Parents and Grand Parents, Foreign Students	0.9	-	-	-
- Public Service Modernization Act	1.5	-	-	-
- Plan Against Racism	1.3	-	-	-
- Refugee Reform	1.1	-	-	-
- Strengthen Community Safety	0.8	-	-	-
- Omnibus 2004	0.2	-	-	-
- Omnibus 2005	0.7	-	-	-
- Omnibus 2005	0.0	-	-	-
- Port Regulation	0.2	-	-	-
- Collective Bargaining Agreements	20.6	-	-	-
- Collective Bargaining Agreements - LA 01, 02	3.9	-	-	-
- Collective Agreements	0.2	-	-	-
- Strategy for the Renewal of Youth Justice	32.6	36.7	53.8	53.8
- Implementation of the Youth Justice Renewal Initiative	8.0	-	-	-
- Child-Centred Family Law Strategy	4.0	4.0	4.0	-
- Provision of Legal Services to other Government Departments	-45.0	-	-	-
- Procurement Savings (Note 5)	-0.7	-1.7	-1.7	-1.7
- New Canadian Citizenship Strategy	-	1.0	1.0	1.0
- Strengthening Enforcement Budget 2003 (Note 3)	-	-	-	4.7
- Strengthening Enforcement Budget 2003	-	-	-	3.8
- Convention Against Corruption (Note 3)	-	0.6	0.6	0.6
- Estimated Cost of the New Ministry - Regional Responsibilities	-	0.3	0.3	0.3
- UN Aid	-	45.0	-	-
- General Accountability Action Plan (Note 3)	-	0.5	0.5	0.1
- National Initiative to Combat Money Laundering (Note 3)	-	1.2	1.2	1.2
- Additional Police Officers - RCMP (Note 3)	-	2.4	9.8	15.9
Total Adjustments	63.8	90.0	71.2	81.4
Total Planned Spending	988.8	1,005.7	728.3	711.6
Total Planned Spending	988.8	1,005.7	728.3	711.6
Cost Recovery (Note 4)	-180.8	-225.8	-225.8	-225.8
Non-Responsible Revenue	-10.6	-11.7	-13.0	-14.4
Cost of Services Received Without Charge	72.3	75.3	76.1	76.8
Cost of Program	869.7	843.5	565.6	548.2
Full Time Equivalents	4,708	4,783	4,783	4,799

1: Planned spending only includes items which have already received Treasury Board approval.

2: Adjustments for 2005-2006 consist of Governor General Special Warrant requests and Procurement Savings (EBP included).

3: Adjustments for 2006-2007 and future years consists of amounts identified in the Expenditure Status Report dated July 12th, 2006.

4: The amounts listed include funding associated with accommodation for PWGSC.

5: The Department recovers from client departments and agencies some of the costs incurred to deliver legal services. Through the Main Estimates process, Justice was granted authority to spend and recover \$225.8 million (including EBP) in 2005-2006, \$45.0 of which will not be used. In the 2006-2007 Main Estimates, the corresponding figure is \$225.8M. Estimated recoveries for 2006-2007 and 2007-2008, are also shown as Adjustments in this table since the Department has not yet received approval for these amounts.

6: further reductions still to come for 2007-2008 and future years associated with Procurements Savings



Table 2. Resources by Program Activity

(\$ millions)	2006-2007 Budgetary				
	Operating	Grants & Contribution	Total Main Estimates	Adjustments	Total Planned Spending
Outcome 1 - A fair, relevant and accessible justice system that reflects Canadian values					
Developing policies and laws	30.7	-	30.7	0.4	31.1
Developing and Implementing Programs	9.7	286.9	296.6	85.6	382.2
Outcome 2 - A federal government that is supported by effective and responsive legal services					
Providing legal advisory, litigation and legislative services to government	507.7	-	507.7	0.9	508.6
Providing prosecution services	80.7	-	80.7	3.1	83.8
Total	628.8	286.9	915.7	90.0	1,005.7

Table 3. Voted and Statutory Items in Main Estimates

		2006-2007	
Vote or Statutory Items:	Truncated Vote or Statutory Working:	Curent Main Estimates (Note 1)	Previous Main Estimates (Note 2)
1	Operating expenditures	549.0	517.0
5	Grants and contributions	286.9	329.0
(S)	Minister of Justice salary and motor car allowance	0.1	0
(S)	Contributions to employee benefit plans	79.8	78.0
	Total Department of Justice	915.8	924.0

Note 1: Variance of 100K between the "crosswalk" table and the above table is due to rounding

Note 2: Variance of 100K between Table 1 and the above table is due to rounding

Table 4. Services Received Without Charge

Millions	2006-2007
Accommodation provided by Public Works and Government Services Canada (PWGSC)	41.6
Contributions covering employees' share of employees' insurance premiums and expenditures paid by TBS (excluding revolving funds)	33.6
Workers' compensation coverage provided by Human Resources and Skills Development Canada	0.1
2006-2007 Services received without Charge	75.3

Table 5. Sources of Respendable and Non-Respendable Revenue

Respendable Revenue (millions)	Forecast Revenue 2005-2006	Planned Revenue 2006-2007	Planned Revenue 2007-2008	Planned Revenue 2008-2009
Developing policies and laws				
Emergency Order and Agreements Enforcement Assistance Program	7.1	7.9	8.8	9.7
Central Registry of Divorce Proceedings	0.8	0.9	1.0	1.1
Miscellaneous Revenues	0.0	0.0	0.0	0.0
	7.9	8.8	9.8	10.8
Developing and implementing programs				
Miscellaneous Revenues	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Providing legal advisory, litigation and legislative services to government				
Legal Services - Crown Corp. EBP	0.4	0.4	0.5	0.5
Direct costs	0.7	0.7	0.8	0.9
Copyrights and Patents	0.1	0.1	0.1	0.1
Miscellaneous Revenues	0.4	0.4	0.4	0.5
	1.6	1.6	1.8	2.0
Providing prosecution services				
Fines and Forfeitures	1.1	1.2	1.3	1.5
Miscellaneous Revenues	0.0	0.1	0.1	0.1
	1.1	1.3	1.4	1.6
Non-Respendable Revenue	10.6	11.7	13.0	14.4



Table 6. Resource Requirements by Branch or Sector

(\$ thousands)	Developing policies and laws	Developing and implementing programs	Providing legal advisory, litigation and legislative services to government	Providing prosecution services	Total Planned Spending
Policy and Law Section	24,971	382,267	3,102	-	410,34
Federal Prosecution Service	-	-	5,130	83,799	88,92
Legislative Services	-	-	35,262	-	35,26
Civil Litigation and Public Law	3,161	-	12,594	-	15,75
Tax Law Portfolio	-	-	73,435	-	73,43
Citizenship Immigration and Public Safety Portfolio	-	-	67,305	-	67,30
Aboriginal Affairs Portfolio	2,961	-	127,237	-	130,19
Business and Regulatory Law Portfolio	-	-	166,840	-	166,84
Central Agencies Portfolio	-	-	17,660	-	17,66
Total	31,093	382,267	508,565	83,799	1,005,72

Note: Identified resource requirements include approved A-base allocations, authorized cost recovery, corporate costs and EBP

Table 7: Details on Transfer Payments Programs

(\$ millions)	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
GRANTS				
Developing and Implementing Programs				
Uniform Law Conference of Canada - Administration Grant	18,170	18,170	18,170	18,170
Institut international de droit d'expression française	1,140	1,140	1,140	1,140
Canadian Association of Chiefs of Police for the Law Amendments Committee	12,274	12,274	12,274	12,274
British Institute of International and Comparative Law	7,220	7,220	7,220	7,220
League Academy of International Law	8,620	8,620	8,620	8,620
Canadian Human Rights Foundation	26,600	26,600	26,600	26,600
Constitutional Judicial Institute	268,345	268,345	268,345	268,345
Canadian Society for Forensic Science	38,600	38,600	38,600	38,600
Canadian Association of Provincial Court Judges	100,000	100,000	100,000	100,000
Grants in support of the Justice Partnership and Innovation Fund	465,031	565,031	565,031	565,031
Grants in support of the Aboriginal Justice Strategy	75,000	50,000	0	0
Grants in support of the Child-Centred Family Justice Fund	50,000	50,000	50,000	0
Grants in support of the Youth Justice Renewal Fund	1,130,000	565,000	565,000	565,000
Grants for the Victims of Crime Initiative		500,000	500,000	500,000
Grants under the Access to Justice in both Official Languages Support Fund	200,000	50,000	50,000	50,000
Total Grants	2,401,000	2,261,000	2,211,000	2,161,000
CONTRIBUTIONS				
Developing and Implementing Programs				
Contributions to the provinces to assist in the operation of Legal Aid Systems	119,827,507	79,827,507	79,827,507	79,827,507
Contributions in support of Public Security and Anti-terrorism - Legal Aid	500,000	2,000,000	2,000,000	2,000,000
Contributions to the provinces and territories in support of Youth Justice Services	144,750,000	144,750,000	144,750,000	144,750,000
Contributions to the provinces and territories in support of Youth Justice Services - Intensive Rehabilitative Custody and Supervision Program	11,325,250	6,903,500	-10,230,000	-10,230,000
Contributions to the provinces under the Aboriginal Courtwork Program	4,836,363	4,836,363	4,836,363	4,836,363
Contributions under the Justice Partnership and Innovation Fund	1,803,279	2,054,415	2,553,251	2,553,108
Contributions under the Aboriginal Justice Strategy Fund	7,325,000	7,250,000	2,900,000	2,900,000
Contributions in support of the Child-Centred Family Justice Fund	12,144,855	11,950,027	11,950,027	-50,000
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	3,356,593	3,356,593	3,356,593
Contributions in support of the Youth Justice Renewal Fund	3,455,000	2,715,000	265,000	265,000
Contributions for the Victims of Crime Initiative	0	2,100,000	2,250,000	2,400,000
Contributions under the Access to Justice in both Official Languages Support Fund	2,698,146	2,837,546	2,842,846	2,842,845
Contributions to support the implementation of official languages requirements under the Contraventions Act	6,963,855	7,916,155	8,916,829	9,673,000
Contributions in support of Legal Aid Pilot Projects	955,000	0	0	0
Contributions in support of Federal Court-Ordered Counsel	753,000	0	0	0
Contributions in support of Federal Court-Ordered Counsel - Unique Legal Aid Cases	250,000	0	0	0
Long Treatment Court Funding Program	2,333,152	2,341,894	1,703,584	1,703,584
Contributions to the provinces under the Integrated Market Enforcement Teams (IMETs) Reserve Fund	2,050,000	3,750,000	3,750,000	0
Total Contributions	326,827,000	284,589,000	261,672,000	246,828,000
Total Grants and Contributions as per Main Estimates	329,228,000	286,850,000	263,883,000	248,989,000

Table 7: Details on Transfer Payments Programs (Continued)

(\$ millions)	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
<i>Adjustments (note 1)</i>				
Victims of Crimes	1,650,000			
Strategy for the Renewal of Youth Justice	32,552,415	36,666,000	53,800,000	53,800,000
Implementation of the Youth Justice Renewal Initiative	8,000,000			
Action Plan Against Racism	50,000			
Child-Centred Family Law Strategy	4,000,000	4,000,000	4,000,000	
Strengthen Community Safety	492,000			
PCO cuts in Vote 5 - reduction associated with IRCS	-10,230,000			
Strengthening Enforcement Budget 2003				3,750,000
Legal Aid		45,000,000		
<i>Total Adjustments</i>	36,514,415	85,666,000	57,800,000	57,550,000
Total Grants and Contributions, including Warrants & Procurements Savings	365,742,415	365,742,415	365,742,415	365,742,415

Note 1: Adjustments for 2005-2006 consist of Governor General Special Warrant requests and Procurement Savings (EBP included).
Adjustments for 2006-2007 and future years consists of amounts identified in the Expenditure Status Report dated July 12th, 2006.

For further information on the above-mentioned transfer payment programs see <http://www.tbs-sct.gc.ca/est-pre/estime.asp>

Table 8: Horizontal Initiatives

Over the next three years, the Department of Justice will be involved in the following horizontal initiatives as either the lead or as a partner:

2006-07

1. **Horizontal Initiative: Canadian Drug Strategy.**
The Drug Treatment Court Funding Program, managed by the Department of Justice, is a component of the Canadian Drug Strategy.
2. **Action Plan Against Racism (as a partner)**
3. **Security and Prosperity Partnership (as a partner)**
4. **Public Security and Anti-terrorism Initiative (as a partner)**
5. **Federal Accountability Act (as a partner)**
6. **Youth Justice Renewal Initiative (as lead)**
7. **Family Violence Initiative (partner)**

Further information on the above-mentioned horizontal initiatives see <http://www.tbs-sct.gc.ca/est-pre/estime.asp>

Table 9: Sustainable Development Strategy

Department Justice Canada

Issues to Address	Departmental Input
How does your department plan to incorporate SD principles and values into your mission, vision, policy and day-to-day operations?	<ol style="list-style-type: none"> 1. Our awareness campaign on sustainable development and its key objectives will contribute to greater advocacy and implementation of sustainability with a view to enhancing the fairness, relevance and accessibility of the justice system. This can be done through sharing of best practices such as, dispute resolution, more effective use of technology, the environmental assessment of programs and policies. 2. By providing in-house opportunities or in conjunction with other GOC client departments to host training venues for policy and legal advisors on SD values and commitments, both domestic and international, as well as training managers responsible for procurement, IT services and material management. 3. By identifying activities which will provide for tangible reductions in energy consumption, waste disposal and/or complimentary increases in recycling and redistribution of materials by the coming into force of the proposed GOC green procurement policy.
What Goals, Objectives and Targets from your most recent SDS will you be focusing on this coming year? How will you measure your success?	<ol style="list-style-type: none"> 1. Gauge the awareness and knowledge of sustainable development among employees by conducting a departmental baseline survey and establish a target level of increased awareness to be achieved. 2. Identify and promote best practices already supporting sustainable development, and identify other activities that could benefit from greater research into their potential connection to sustainable development. 3. Encourage greater networking by hosting training venues or learning events to enhance the effectiveness of our policy and legal advisors in implementing SD principles in their everyday practice. Evaluations to be conducted of training to gauge participant response. 4. Increase efforts to reduce the department's impact on our physical environment through better communications and coordination with our regional offices with the sharing of best practices.
Identify any sustainable Development Tools, such as Strategic Environmental Assessments or Environmental Management Systems that will be applied in the next year.	<ol style="list-style-type: none"> 1. Best practices have been identified, documented and posted on our sustainable development Web site as part of on-going educational efforts. The aim of the Web site is to serve as a clearinghouse of tools, resources and a source of e-learning on sustainable development for Justice employees. 2. Promote and monitor the practice of conducting SEA as a matter of course when implementing policies, programs or in the consideration of legal instruments. To this end, offer online or classroom training to practitioners on how to effectively apply this assessment to their work. 3. To continue to build on the department's sustainable development conference to identify or support the creation of practice groups, tools and resources to promote the integration of sustainable development objectives into their legal and policy work. 4. The adoption of the GOC's proposed green procurement policy for Justice's operations will allow for better use of material resources, improved management of waste and more effective use of technology.

Table 10: Internal Audits and Evaluations

Internal Audits

- Citizenship & Immigration LSU
- Royal Canadian Mounted Police LSU
- Contracting Process
- Materiel Management
- PAYE Process
- Security at HQ
- Fire and Emergency
- iCase – Phase II
- CCFJF (RBAF) - Canada Child-Centered Family Justice Fund
- Management of Information Technology Security

Internal Evaluations

Evaluations	Start Date	Completion Date
Summative Evaluation of Aboriginal Justice Strategy/ Évaluation sommative de la Stratégie de la justice applicable aux Autochtones	2005-2006	2006-2007 (due Fall 2006)
Formative Evaluation of Victims of Crime Renewal Initiative/Évaluation formative du renouvellement de l'Initiative sur les victimes d'actes criminels	2007-2008	2007-2008
PSAT Summative Evaluation/Évaluation sommative SPAT	2006-2007	2007-2008
Measures to Combat Organized Crime Summative Evaluation - DOJ Component/Volet MJ de l'Évaluation sommative des Mesures de lutte contre le crime organisé	2005-2006	2006-2007
Unified Family Court (UFC) Summative Evaluation/Évaluation sommative des Tribunaux unifiés de la famille (TUF)	2006-2007	2007-2008
Summative Evaluation of the Family Law Assistance Services Section/Évaluation sommative de la Section des Services d'aide au droit de la famille	2003-2004	2006-2007
Summative Evaluation of the Child Centred Family Law Strategy (CCFLS) /Évaluation sommative de la Stratégie du droit de la famille axée sur l'enfant (SDFAE)	2006-2007	2007-2008
Formative Evaluation of <i>Contraventions Act</i> Fund/Évaluation formative du Fonds de mise en application de la <i>Loi sur les contraventions</i>	2005-2006	2006-2007
Summative Evaluation of <i>Contraventions Act</i> Fund/Évaluation sommative du Fonds de mise en application de la <i>Loi sur les contraventions</i>	2006-2007	2007-2008 (due June 2007)
Summative Evaluation-Access to Justice in Both Official Languages Support Fund (<i>Official Languages Act</i>)/Évaluation sommative du Fonds d'appui à l'accès à la justice dans les deux langues officielles (<i>Loi sur les langues officielles</i>)	2006-2007	2007-2008 (due Sept. 2007)



nal Evaluations (continued)

ations	Start Date	Completion Date
ative Evaluation of the Legal Aid Program – ation formative du Programme d'aide ique	2005-2006	2006-2007
ative Evaluation of Aboriginal Court er Program / Évaluation formative du ramme d'assistance parajudiciaire aux chtones	2005-2006	2006-2007
ative Evaluation of Aboriginal Court er Program / Évaluation sommative du ramme d'assistance parajudiciaire aux chtones	2007-2008	2007-2008
ative Evaluation of Nunavut Unified t/Évaluation formative du Tribunal Unifié unavut	2005-2006	2006-2007
n Justice Renewal Initiative (YJRI) ative Evaluation / Initiative de renou- ement du système de justice pour les jeunes uation sommative	2004-2005	2006-2007
ative Evaluation of the <i>Youth Criminal e Act</i> /Évaluation sommative de la <i>Loi sur système de justice pénale pour les adolescents</i>	2006-2007	2007-2008
ative Evaluation of JPIP/ Évaluation som- e du FJPI	2005-2006	2006-2007
ative Evaluation-Legal Risk Management/ ation formative de la Gestion des risques iques	2005-2006	2006-2007
ative Evaluation – Crimes Against nity and War Crimes Program/Évaluation ative du Programme canadien sur les es contre l'humanité et les crimes de guerre	2007-2008	2008-2009
epartmental Formative Evaluation – la's Drug Strategy/Évaluation formative de atégie antidrogue du Canada	2005-2006	2006-2007
epartmental Summative Evaluation – la's Drug Strategy/Évaluation sommative Stratégie antidrogue du Canada	2007-2008	2008-2009
reatment Court Formative Evaluation/ ation formative des Tribunaux de ement de la toxicomanie	2007-2008	2008-2009

<http://www.justice.gc.ca/en/ps/eval/plan/plan.html>

SECTION IV – OTHER ITEMS OF INTEREST

Corporate Management Plans:

The Department also establishes corporate priorities and plans to improve the management of the Department and facilitate the successful delivery of the outcomes we want to achieve for Canadians. Our activities in this vein must take into account the priorities of the federal government, the Minister, our clients and our Department.

Recent changes to our governance structure ensures appropriate stewardship of departmental human, financial and administrative resources. We developed and implemented tools and processes for integrating Human Resources, financial and IMIT planning with the Departmental business planning cycle. The departmental Business Planning process provided an opportunity for Finance, Human Resources Professional Development Directorate and Information Management Branch to engage in valuable dialogue with clients regarding future requirements for the delivery of corporate objectives. A financial management framework has been implemented integrating a more rigorous approach to allocating, monitoring and assessing the Department's financial resources, including our capacity to reallocate internally to meet key priorities. Key elements of this overall framework include:

- creation of a new finance committee (Fin.Com) which makes recommendations to senior management (SMB);
- improvements made to the 2005-2006 budget allocation process (e.g. timeliness, transparency, dialogue);
- establishment of a contracts review mechanism across the Department.

During 2004-2005, we established four corporate priorities to improve the management of the Department and facilitate the successful delivery of the outcomes we want to achieve for Canadians. The importance of these activities and the ongoing progress made on them encouraged the Governing Council to continue to support efforts in these areas. They are as follows:

Our People

We have many ongoing initiatives supporting the Our People corporate priority. One highlight is the release of the results of the Workplace Health Needs and Risks Survey which discusses the many programs and resources available for employees and managers to improve their workplace well-being. We will also release the Employment Equity Plan 2006-2009 that will guide our efforts over the next few years. We are proud that the Department is considered a model for public service employment equity policies and practices and with the release of the Public Service Employee Survey 2005 results due in June of 2006, we will continue to work to improve. In this vein, the Department is developing a new pilot program which will help to identify and prepare those who have the desire and potential to become future leaders in the Department of Justice.

As well, a Departmental Human Resources Environmental Scan identified a number of key human resources management challenges/priorities for the Department. Over the reporting period, the Department will focus its attention on the issues listed below:

- Certification of the LA group
- Compliance with the *Public Service Employment Act*
- Classification Modification
- Achieving Employment Equity Benchmarks
- Fostering a culture of learning.

The unionization of lawyers and the introduction of collective bargaining will bring about unprecedented cultural change for the Department over the next year. In addition, the unionization of lawyers provides an opportunity to review and strengthen the current management structure in the Department. DOJ will work together with the Treasury Board Secretariat over the next year to develop a proposal and implementation plan that will support the creation of a strong management cadre and will improve the management of Justice's business and the attainment of its business objectives.

Performing and Reporting

A number of improvements have been made over the past year to our management capacity and practices on several fronts, including the completion of our first round of business plans. The feedback from Treasury Board Secretariat (TBS) on our 2004-05 Departmental Performance Report (DPR), submitted in October 2005, was quite positive, as was its assessment through the Management Accountability Framework (MAF), of the department's performance management capacity. Our MAF assessment moved from the fourth quartile in 2004-2005 to the second quartile in 2005-2006; representing significant year-over-year improvement.

Our goal is to further streamline and fine-tune our activities on performing and reporting to make these practices second nature.

Managing Litigation and Sustainable Funding

This year's focus of the Advisory Committee on Managing Litigation's work will be on sustaining initiatives to improve the quality of information needed to manage litigation workload and resources more effectively. To that end, litigation performance indicators and litigation management core data are being developed in conjunction with the Review of Legal Services team, Strategic Planning and Performance Management (SPPM), and IM/IT.

The Review of Legal Services team is pursuing its work to: identify improvements to the delivery of legal services; recommend a sustainable funding regime; and, propose concrete approaches to improve the management of litigation in government. The team is working closely with Treasury Board Secretariat and Justice stakeholders, such as Finance, IM/IT, SPPM, and Dispute Resolution Services.

Legislation Administered by the Department

The Department of Justice exists by virtue of the Department of Justice Act, first passed in 1868. The Act establishes the Department's role and sets out the powers, duties and functions of the Minister of Justice and the Attorney General of Canada.

In addition to this general enabling statute, the Minister and the Department have responsibilities under a number of other laws. These range from fairly routine matters, such as tabling the annual report of an agency in Parliament, to broader responsibilities, such as the obligation to review all government bills and regulations for compliance with the Canadian Charter of Rights and Freedoms, the Canadian Bill of Rights and the Statutory Instruments Act. The laws for which the Minister has sole or shared responsibility to Parliament are listed below.⁵

Access to Information Act, R.S. 1985, c. A-1

(responsibility shared with the President of the Treasury Board).⁶

Annulment of Marriages Act (Ontario), R.S.C. 1970, c. A-14.

Anti-Terrorism Act, S.C. 2001, c. 41.

Bills of Lading Act, R.S. 1985, c. B-5 (responsibility shared with the Minister of Transport).

Canada Evidence Act, R.S. 1985, c. C-5.

Canada-United Kingdom Civil and Commercial Judgments Convention Act, R.S. 1985, c. C-30.

Canada Prize Act, R.S.C. 1970, c. P-24.

Canadian Bill of Rights, S.C. 1960, c. 44; reprinted in R.S.C. 1985, Appendix III.

Canadian Human Rights Act, R.S. 1985, c. H-6.

Commercial Arbitration Act, R.S. 1985, c. 17 (2nd Supp.).

Courts Administration Service Act, S.C. 2002, c. 8.

Contraventions Act, S.C. 1992, c. 47.

Criminal Code, R.S. 1985, c. C-46 (responsibility shared with the Solicitor General of Canada,⁷ and the Minister of Agriculture and Agri-Food (s. 204)).

Crown Liability and Proceedings Act, R.S. 1985, c. C-50.

Department of Justice Act, R.S. 1985, c. J-2.

Divorce Act, R.S. 1985, c. 3 (2nd Supp.).

5. This list, prepared in February 2004, is an unofficial version for information only.

6. Responsibility shared with the President of the Treasury Board in the following manner: Minister of Justice (for purposes of paragraph (b) of the definition of "head" in section 3, subsection 4(2), paragraphs 77(1)(g) and subsection 77(2)); and the President of the Treasury Board (for all other purposes of the Act) (SI).

7. The portfolio of the Solicitor General of Canada was replaced by the portfolio of Public Safety and Emergency Preparedness on December 12, 2003. The legislation has not yet been amended to reflect this.

Escheats Act, R.S. 1985, c. E-13.

Extradition Act, S.C. 1999, c. 18.⁸

Family Orders and Agreements Enforcement Assistance Act,
R.S. 1985, c. 4 (2nd Supp.).

Federal Courts Act, R.S. 1985, c. F-7.⁹

Federal Law-Civil Harmonization Act, No.1, S.C. 2001, c. 4.

Firearms Act, S.C. 1995, c. 39.¹⁰

Foreign Enlistment Act, R.S. 1985, c. F-28.

Foreign Extraterritorial Measures Act, R.S. 1985, c. F-29.

Garnishment, Attachment and Pension Diversion Act, R.S. 1985, c. G-2
(responsibility shared with the Minister of National Defence, Minister of
Public Works and Government Services, and Minister of Finance¹¹).

Identification of Criminals Act, R.S. 1985, c. I-1.

International Sale of Goods Contracts Convention Act, S.C. 1991, c. 13.

Interpretation Act, R.S. 1985, c. I-21.

Judges Act, R.S. 1985, c. J-1.

Law Commission of Canada Act, S.C. 1996, c. 9.

Legislative Instruments Re-enactment Act, S.C. 2002, c. 20.

8. Section 84 of the new Extradition Act, 1999, c. 18, provides that the repealed Act (R.S. 1985, c. E-23) applies to a matter respecting the extradition of a person as though it had not been repealed, if the hearing in respect of the extradition had already begun on June 17, 1999.
9. Formerly the Federal Court Act. The title was amended to the Federal Courts Act in the Courts Administration Service Act, S.C. 2002, c. 8, s. 14.
10. The Firearms Program was transferred to the Solicitor General (Public Safety and Emergency Preparedness as of December 12, 2003, although the legislation has not yet been amended to reflect this change) as of April 14, 2003. See SOR/2003-145.
11. Responsibility shared in the following manner: (a) Minister of Justice and Attorney General of Canada, General (Part I) (SI/84-5), and for the purposes of sections 46 and 47 of the Act, items 12 and 16 of the schedule to the Act and the other provisions of Part II of the Act as those provisions relate to the Judges Act (SI/84-6); (b) the Minister of National Defence, for the purposes of the provisions, except sections 46 and 47, of Part II of the Act as those provisions relate to the Canadian Forces Superannuation Act and the Defence Services Pension Continuation Act (SI/84-6); (c) the Minister of Finance, for the purposes of the provisions, except sections 46 and 47, of Part II of the Act as those provisions relate to the Members of Parliament Retiring Allowances Act (SI/84-6); and (d) the Minister of Public Works and Government Services, for the purposes of the provisions, except sections 46 and 47, of Part II of the Act as those provisions relate to
(i) the Governor General's Act,
(ii) the Lieutenant Governor's Superannuation Act,
(iii) the Diplomatic Service (Special) Superannuation Act,
(iv) the Public Service Superannuation Act,
(v) the Civil Service Superannuation Act,
(vi) the Royal Canadian Mounted Police Superannuation Act, Part I,
(vii) the Royal Canadian Mounted Police Pension Continuation Act, Parts II and III,
(viii) the Currency, Mint and Exchange Fund Act, subsection 15(2) (R.S. 1952, c. 315)
(ix) the War Veterans Allowance Act, subsection 28(10),
(x) regulations made under Vote 181 of Appropriation Act No. 5, 1961, and
(xi) the Tax Court of Canada Act (SI/84-6).

Law Commission of Canada Act, S.C. 1996, c. 9.

Legislative Instruments Re-enactment Act, S.C. 2002, c. 20.

Marriage (Prohibited Degrees) Act, S.C. 1990, c. 46.

Modernization of Benefits and Obligations Act, S.C. 2000, c. 12.

Mutual Legal Assistance in Criminal Matters Act, R.S. 1985, c. 30 (4th Supp.).

Official Languages Act, R.S. 1985, c. 31 (4th Supp.).

Postal Services Interruption Relief Act, R.S. 1985, c. P-16.

Privacy Act, R.S. 1985, c. P-21

(responsibility shared with the President of the Treasury Board¹²).

Revised Statutes of Canada, 1985 Act, R.S. 1985, c. 40 (3rd Supp.).

Security Offences Act, R.S. 1985, c. S-7.

Security of Information Act, R.S. 1985, c. O-5.

State Immunity Act, R.S. 1985, c. S-18.

Statute Revision Act, R.S. 1985, c. S-20.

Statutory Instruments Act, R.S. 1985, c. S-22.

Supreme Court Act, R.S. 1985, c. S-26.

Tax Court of Canada Act, R.S. 1985, c. T-2.

United Nations Foreign Arbitral Awards Convention Act, R.S. 1985, c. 16 (2nd Supp.).

Youth Criminal Justice Act, S.C. 2002, c. 1 (replaces Young Offenders Act, R.S. 1985, c. Y-1).

12. Responsibility is shared in the following manner: Minister of Justice, for purposes of paragraph (b) of the definition of "head" in section 3, subsection 12(3), paragraphs 77(1) (a), (d), (g) and (l) and subsection 77(2); President of the Treasury Board, for all other purposes of the Act (SI/83109).

B. Contact information

Media Inquiries:

Communications Branch
Telephone: (613) 957-4207
Fax: (613) 954-0811

Public Inquiries:

Communications Branch
Telephone: (613) 957-4222
TDD/TTY: (613) 992-4556
Fax: (613) 954-0811

C. Information Online

For more information about the management terms used in this document, please consult the Treasury Board Secretariat's Lexicon for RPP:
http://www.tbs-sct.gc.ca/est-pre/20052006/lex_e.asp

For more information about the Department of Justice, please consult the following electronic publications:

About the Department of Justice

<http://www.justice.gc.ca/en/dept/pub/about/index.html>

Access to Justice in Both Official Languages Support Fund

http://canada.justice.gc.ca/en/ps/ol/official_languages.html

Department of Justice Evaluation Reports

<http://www.justice.gc.ca/en/ps/eval/list.html>

Department of Justice Internal Audit Reports

http://www.justice.gc.ca/en/dept/pub/audit_reports/index.html

Departmental Performance Report

<http://www.justice.gc.ca/en/dept/pub/dpr/home.html>

Public Legal Education and Information

http://canada.justice.gc.ca/en/ps/pb/legal_ed.html

Report on Plans and Priorities, 2005-2006

http://www.justice.gc.ca/en/dept/pub/rpp/2005_2006/toc.html

Research and Statistics

<http://www.justice.gc.ca/en/ps/rs/index.html>

Sustainable Development Strategy, 2004-2006

http://www.justice.gc.ca/en/dept/pub/sds/04_06/index.html

The Department of Justice produces many other publications and reports on a variety of subjects. For a complete listing, please visit the Publications page on our Internet site:

http://www.justice.gc.ca/en/dept/pub/subject_index.html

C. Renseignements en ligne

Pour se renseigner sur les termes de gestion employés dans le présent document, consulter le Lexique du RPP, réalisé par le secrétariat du Conseil du Trésor.

http://www.tbs-sct.gc.ca/est-pre/20052006/Lex_f.asp

Pour obtenir plus de renseignements sur le ministère de la Justice, prière de consulter les publications électroniques suivantes :

À propos du ministère de la Justice
<http://www.justice.gc.ca/fr/dept/pub/about/index.html>

Fonds d'appui à l'accès à la Justice dans les deux langues officielles
http://canada.justice.gc.ca/fr/ps/ol/official_languages.html

Rapports d'évaluation du ministère de la Justice
<http://www.justice.gc.ca/fr/ps/eval/list.html>

Rapports de vérification interne du ministère de la Justice
http://www.justice.gc.ca/fr/dept/pub/audit_reports/index.html

Rapport ministériel sur le rendement
<http://www.justice.gc.ca/fr/dept/pub/dpr/index.html>

Rapports de vérification interne du ministère de la Justice
http://www.justice.gc.ca/fr/dept/pub/audit_reports/index.html

Vulgarisation et information juridiques

http://www.justice.gc.ca/fr/ps/pb/prog/legal_ed.html

Rapport sur les plans et les priorités, 2005-2006

http://www.justice.gc.ca/fr/dept/pub/rpp/2005_2006/index.html

Recherche et statistique

<http://www.justice.gc.ca/fr/ps/rs/index.html>

Stratégie de développement durable, 2004-2006

http://www.justice.gc.ca/fr/dept/pub/sds/04_06/index.html

Le ministère de la Justice réalise beaucoup de publications et de rapports sur des sujets divers, dont la liste complète figure à la page Publications de son site

http://www.justice.gc.ca/fr/dept/pub/subject_index.html

Pour nous joindre

Renseignements pour la presse

Direction générale des Communications
Téléphone (613) 957-4207
Télécopieur: (613) 954-0811

Renseignements généraux

Direction générale des Communications
Téléphone (613) 957-4222
ATS (613) 992-4556
Télécopieur (613) 954-0811

- Loi sur la Commission du droit du Canada*, L.C. 1996, ch. 9
- Loi sur la rédaction des textes législatifs*, L.C. 2002, ch. 20
- Loi sur le mariage (degrés prohibés)*, L.C. 1990, ch. 46
- Loi sur la modernisation de certains régimes d'avantages et d'obligations*, L.C. 2000, ch. 12
- Loi sur l'entraide juridique en matière criminelle*, L.R. 1985, ch. 30 (4e supplément)
- Loi sur les langues officielles*, L.R.C. 1985, ch. 31 (4e supplément)
- Loi sur les recours consécutifs à une interruption des services postaux*, L.R. 1985, ch. P-16
- Loi sur la protection des renseignements personnels*, L.R. 1985, ch. P-21 (responsabilité partagée avec le président du Conseil du Trésor)
- Loi sur les lois révisées du Canada*, 1985, L.R. 1985, ch. 40 (3e supplément)
- Loi sur les infractions en matière de sécurité*, L.R. 1985, ch. S-7
- Loi sur la protection de l'information*, L.R. 1985, ch. O-5
- Loi sur l'immunité des États*, L.R. 1985, ch. S-18
- Loi sur la révision des lois*, L.R. 1985, ch. S-20
- Loi sur les textes réglementaires*, L.R. 1985, ch. S-22
- Loi sur la Cour suprême*, L.R. 1985, ch. S-26
- Loi sur la Cour canadienne de l'impôt*, L.R. 1985, ch. T-2
- Loi sur la Convention des Nations Unies concernant les sentences arbitrales étrangères*, L.R. 1985, ch. 16 (2e supplément)
- Loi sur le système de justice pénale pour les adolescents*, L.C. 2002, ch. 1 (remplace la Loi sur les jeunes contrevenants, L.R. 1985, ch. Y-1)

16 La responsabilité est partagée de la manière suivante : le ministre de la Justice, en vue de l'application de l'alinéa b) de la définition de « chef » à l'article 3, paragraphe 12 (3), alinéas 77 1) a), d), g) et l) et paragraphe 77 2) ; le président du Conseil du Trésor pour toute autre application de la loi (TR/83-109).

Loi sur le divorce, L.R. 1985, ch. 3 (2e supp.)

Loi sur les biens en déshérence, L.R. 1985, ch. E-13

Loi sur l'extradition, L.C. 1999, ch. 18¹²

Loi d'aide à l'exécution des ordonnances et des ententes familiales, L.R.

1985, ch. 4 (2e supplément)

Loi sur les cours fédérales, L.R. 1985, ch. F-7¹³

Loi d'harmonisation n° 1 du droit fédéral avec le droit civil, L.C. 2001, ch. 4

Loi sur les armes à feu, L.C. 1995, ch. 39¹⁴

Loi sur l'envolement à l'étranger, L.R. 1985, ch. F-28

Loi sur les mesures extraterritoriales étrangères, L.R. 1985, ch. F-29

Loi sur la saisie-arrest et la distraction des pensions, L.R. 1985, ch. G-2

(responsabilité partagée avec les ministres de la Défense nationale, des

Travaux publics et Services gouvernementaux et des Finances)¹⁵

Loi sur l'identification des criminels, L.R. 1985, ch. I-1

Loi sur la Convention relative aux contrats de vente internationale de

marchandises, L.C. 1991, ch. 13

Loi d'interprétation, L.R. 1985, ch. I-21

Loi sur les juges, L.R. 1985, ch. J-1

12

L'article 84 de la nouvelle *Loi sur l'extradition*, 1999, ch. 18, prévoit que la loi abrogée (L.R. 1985,

ch. E-23) s'applique relativement à l'extradition tout comme si elle n'avait pas été abrogée,

si l'audience relative à l'extradition avait déjà commencé au 17 juin 1999.

Anciennement *Loi sur la Cour fédérale*. Le titre a été modifié pour devenir *Loi sur les Cours*

fédérales dans la *Loi sur les services administratifs des tribunaux*, L.C. 2002, ch. 8, art 14.

Depuis le 14 avril 2003, le Programme canadien des armes à feu a été transféré au ministère du

Solliciteur général (Sécurité publique et Protection civile Canada depuis le 12 décembre 2003, mais

La responsabilité est partagée de la manière suivante : a) le ministre de la Justice et procureur

général du Canada, Généralités (partie 1) (TR/84-5), et en vue de l'application des articles 46 et 47

de la Loi, éléments 12 et 16 de l'annexe de la loi ainsi que les autres dispositions de la partie II de la

loi dans la mesure où ces dispositions ont trait à la Loi sur les juges (TR/84-6) ; b) le ministre de la

Défense nationale, en vue de l'application des dispositions de la partie II de la Loi, à l'exception des

articles 46 et 47, dans la mesure où ces dispositions ont trait à la *Loi sur la pension de retraite des*

Forces canadiennes et la *Loi sur la continuation de la pension des services de défense* (TR/84-6) ; c)

le ministre des Finances, en vue de l'application des dispositions de la partie II de la loi, à

l'exception des articles 46 et 47, dans la mesure où ces dispositions ont trait à la *Loi sur les*

allocations de retraite parlementaires (TR/84-6) ; d) le ministre des Travaux publics et des Services

gouvernementaux, en vue de l'application des dispositions de la partie II de la Loi, à

l'exception des articles 46 et 47, dans la mesure où ces dispositions ont trait à :

i) la *Loi sur le gouverneur général*,

iii) la *Loi sur la pension de retraite des lieutenants-gouverneurs*,

iv) la *Loi sur la pension de la fonction publique*,

v) la *Loi sur la pension du service civil*,

vi) la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada*, partie I,

vii) la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada*, parties II et III,

viii) la *Loi sur la monnaie*, l'*Hôtel des monnaies et le fonds des changes*, paragraphe 15(2) (L.R. 1952, ch. 315)

(ix) la *Loi sur les allocations aux anciens combattants*, paragraphe 28(10),

x) les règlements pris en vertu du crédit 181 de la *Loi des subsides* n° 5 de 1961,

xi) la *Loi sur la Cour canadienne de l'impôt* (TR/84-6).

Lois administrées par le ministère de la Justice

Le ministère de la Justice existe en vertu de la *Loi sur le ministère de la Justice*, adoptée pour la première fois en 1868, qui fixe la fonction du Ministère, puis les pouvoirs et les attributions du ministre de la Justice et procureur général du Canada.

Outre cette loi habilitante générale, le ministère et le ministre ont des responsabilités en vertu d'autres lois. Celles-ci portent sur des questions assez courantes telles que le dépôt du rapport annuel d'un organisme au Parlement ou sur des responsabilités plus vastes, par exemple l'obligation d'examiner tous les projets de loi et règlements fédéraux pour assurer qu'ils sont conformes à la *Charte canadienne des droits et libertés*, à la *Déclaration canadienne des droits* et à la *Loi sur les textes réglementaires*. Les lois dont le ministre a la responsabilité entière ou partagée devant le Parlement sont énumérées ci-après⁹.

Loi sur l'accès à l'information, L.R. 1985, ch. A-1 (responsabilité partagée avec le président du Conseil du Trésor)¹⁰.

Loi sur l'annulation du mariage (Ontario), L.R.C. 1970, ch. A-14

Loi antiterroriste, L.C. 2001, ch. 41

Loi sur les connaissances, L.R. 1985, ch. B-5 (responsabilité partagée avec le ministre des Transports)

Loi sur la preuve au Canada, L.R. 1985, ch. C-5

Loi sur la Convention Canada-Royaume-Uni relative aux jugements en matière civile et commerciale, L.R. 1985, ch. C-30

Loi canadienne sur les prises, L.R.C. 1970, ch. P-24

Déclaration canadienne des droits, L.C. 1960, ch. 44; réimprimé dans L.R.C. 1985, Annexe III

Loi canadienne sur les droits de la personne, L.R. 1985, ch. H-6

Loi sur l'arbitrage commercial, L.R. 1985, ch. 17 (2e supplément).

Loi sur les services administratifs des tribunaux, L.C. 2002, ch. 8

Loi sur les conventions, L.C. 1992, ch. 47

Code criminel, L.R. 1985, ch. C-46 (responsabilité partagée avec le solliciteur général du Canada¹¹ et le ministre de l'Agriculture et de l'Agroalimentaire (art. 204))

Loi sur la responsabilité civile de l'État et le contentieux administratif,

L.R. 1985, ch. C-50

Loi sur le ministère de la Justice, L.R. 1985, ch. J-2

9

Préparée en février 2004 et donnée à titre d'information seulement, cette liste n'est pas officielle.

10

La responsabilité est partagée avec le président du Conseil du Trésor de la manière suivante : le ministre (en vue de l'application de l'alinéa b) de la définition de « chef » à l'article 34(2), alinéas 77 f) et g) et le paragraphe 77(2)) et le président du Conseil du Trésor (pour toute autre application du CC) (TR/83-108 Le 12 décembre 2003, le porte-feuille du Solliciteur général du Canada a été remplacé par celui de la Sé

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publique et de la Protection civile. La loi n'a pas encore été modifiée pour en faire état.

Rendement et rapports

Il y a eu pendant l'exercice antérieur des améliorations de la capacité et des modes de gestion ministériels à plusieurs égards, notamment la réalisation du premier cycle des plans d'activités ministériels. Les réactions du SCT à propos du Rapport ministériel sur le rendement 2004-2005, déposé en octobre 2005, ont été très positives, de même que son évaluation de la capacité ministérielle de gestion dans le Cadre de responsabilisation de gestion. Cette évaluation est passée du quatrième quartile en 2004-2005 au deuxième quartile en 2005-2006, ce qui témoigne d'une nette amélioration en un seul exercice.

Justice Canada vise à simplifier davantage et à affiner ses activités touchant le rendement et les déclarations afin qu'elles lui deviennent tout à fait naturelles.

Gestion des litiges et financement durable

Le comité consultatif pour la gestion des litiges va s'attacher pendant l'exercice à venir à améliorer la qualité des informations nécessaires pour gérer plus efficacement la charge de travail relative aux contentieux ainsi que les ressources. On est à élaborer des indicateurs de rendement en matière de contentieux et des données essentielles de gestion des litiges, de concert avec l'équipe d'examen des services juridiques, le BGPSR et GITI. L'équipe d'examen des services juridiques poursuit ses travaux pour définir des améliorations de la prestation des services juridiques, recommander un régime de financement durable et proposer des démarches concrètes d'amélioration de la gestion des litiges au sein de l'État. L'équipe travaille en rapport étroit avec le SCT et des intervenants à Justice Canada, notamment Finances, GITI, le BGPSR et les services de résolution des différends.

Développement professionnel, gestion et diversité

Il y a Justice Canada de nombreuses actions permanentes qui soutiennent la priorité ministérielle « Nos gens ». Par exemple, les résultats de l'enquête sur les besoins et les risques professionnels pour la santé exposent les nombreux programmes et ressources à la disposition des personnels et des gestionnaires en vue d'améliorer leur bien-être au travail. Justice Canada va rendre public son plan d'équité en matière d'emploi 2006-2009, qui va guider son travail pour les exercices à venir. Justice Canada est fier d'être considéré comme un modèle pour les politiques et les pratiques touchant l'équité en matière d'emploi dans la fonction publique ; les améliorations se poursuivent grâce à la publication en juin 2006 des résultats du sondage 2005 auprès des fonctionnaires fédéraux. Justice Canada élabore à cet égard un programme pilote qui doit aider à identifier et à préparer les fonctionnaires ayant la volonté et le potentiel de devenir des leaders ministériels.

L'Analyse de l'environnement des ressources humaines ministérielles a permis d'isoler des défis et des priorités d'envergure pour Justice Canada quant à la gestion des ressources humaines. Pour la période visée, il va donc s'attacher aux questions ci-dessous :

- accréditer le groupe des LA,
- se conformer à la *Loi sur l'emploi dans la fonction publique*,
- modifier la classification,
- obtenir des références d'équité en matière d'emploi,
- susciter une culture d'apprentissage.

La syndicalisation des avocats et l'introduction de la négociation collective vont susciter l'an prochain des changements sans précédent de la culture ministérielle. Cette syndicalisation va permettre de revoir et de renforcer l'actuelle structure de la gestion ministérielle. Justice Canada va travailler avec le Secrétariat du Conseil du Trésor (SCT) au cours du prochain exercice à élaborer une proposition et un plan de mise en œuvre destinés à appuyer la création d'un cadre de gestion forte et à améliorer la gestion des activités ministérielles et la réalisation de leurs objectifs..

SECTION IV – AUTRES SUJETS D'INTÉRÊT

Plans ministériels de gestion

Justice Canada établit des priorités et des plans ministériels pour améliorer sa gestion et faciliter l'obtention des résultats qu'il compte atteindre pour les Canadiens. Ses activités à cet égard doivent prendre en compte les priorités du gouvernement, celles de son ministre et celles de ses clients.

De récents changements de la structure de gestion de Justice Canada permettent de gérer comme il faut ses ressources humaines, financières et administratives. Justice Canada a élaboré et mis en place des outils et des mécanismes d'intégration de la planification des ressources humaines, financières, de la GI et des TI à son propre cycle de planification de ses activités. Le processus ministériel de planification des activités a permis à la direction générale - Finances, Administration, Programmes, à la direction générale - Ressources humaines, Développement professionnel et à la direction générale - Gestion de l'information d'entamer des échanges fructueux avec des clients quant aux obligations à venir pour la réalisation des objectifs ministériels. Un cadre de gestion financière a été mis en place, qui intègre une démarche plus rigoureuse d'affectation, de contrôle et d'évaluation des ressources financières de Justice Canada, notamment sa capacité de réaffectation interne en vue de répondre à des priorités majeures. Voici des éléments clés de ce cadre général :

- création d'un nouveau Comité des finances, chargé de présenter des recommandations au Conseil supérieur de gestion (CSG),
- améliorations du processus d'affectation budgétaire 2005-2006 (à-propos, transparence, dialogue),
- établissement d'un mécanisme de révision des marchés dans tout le ministère.

Justice Canada a fixé en 2004-2005 quatre priorités ministérielles pour améliorer sa gestion et faciliter l'obtention des résultats qu'il compte atteindre pour les Canadiens. L'importance de ces activités et leur bonne réalisation a encouragé le CSG à continuer à appuyer les travaux dans ces domaines, qui sont exposés ci-dessous.

raisons internes

raisons internes	Début	Achèvement
ative Evaluation of the Legal Aid Program – ration formative du Programme d'aide	2005-2006	2006-2007
ative Evaluation of Aboriginal Courtworker / Evaluation formative du Programme d'assistance parajudiciaire aux Autochtones	2005-2006	2006-2007
ative Evaluation of Aboriginal Court Program / Evaluation sommative du Programme d'assistance parajudiciaire aux Autochtones	2007-2008	2007-2008
ative Evaluation of Nunavut Unified Court / Evaluation formative du Tribunal unifié	2005-2006	2006-2007
Justice Renewal Initiative (YJRI) / Initiative de renouvellement du système de justice pour les jeunes	2004-2005	2006-2007
ative Evaluation of the Youth Criminal Justice Act / Evaluation sommative de la Loi sur le système de justice pénale pour les adolescents	2006-2007	2007-2008
ative Evaluation of JPIP / Evaluation sommative du JPIP	2005-2006	2006-2007
ative Evaluation-Legal Risk Management / Evaluation formative de la Gestion des risques	2005-2006	2006-2007
ative Evaluation – Crimes Against Humanity and War Crimes Program / Evaluation sommative du Programme canadien sur les crimes contre l'humanité et les crimes de guerre	2007-2008	2008-2009
Departmental Formative Evaluation – das Drug Strategy / Evaluation formative de la stratégie antidrogue du Canada	2005-2006	2006-2007
Departmental Summative Evaluation – das Drug Strategy / Evaluation sommative de la stratégie antidrogue du Canada	2007-2008	2008-2009
Treatment Court Formative Evaluation / Evaluation formative des Tribunaux de traitement de la toxicomanie	2007-2008	2008-2009

Tableau 10. Vérifications et évaluations internes

Vérifications internes

- SJM de Citoyenneté et Immigration
- SJM de la Gendarmerie royale du Canada
- Procédures d'attribution des marchés
- Gestion du matériel
- Procédure CAFÉ
- Sécurité à l'administration centrale
- Incendie et secours d'urgence
- iCase – phase II
- Fonds du droit de la famille axé sur l'enfant (CVAR)
- Gestion de la sécurité des technologies de l'information

Évaluations internes

Évaluations	Début	Achèvement
Summative Evaluation of Aboriginal Justice Strategy/ Évaluation sommative de la Stratégie de la justice applicable aux Autochtones	2005-2006	2006-2007 (prévu pour l'automne 2006)
Formative Evaluation of Victims of Crime Renewal Initiative/Évaluation formative du renouvellement de l'Initiative sur les victimes d'actes criminels	2007-2008	2007-2008
PSAT Summative Evaluation/Évaluation sommative SPAT	2006-2007	2007-2008
Measures to Combat Organized Crime Summative Evaluation - DOJ Component/Volet MJ de l'Évaluation sommative des mesures de lutte contre la criminalité organisée	2005-2006	2006-2007
Unified Family Court (UFC) Summative Evaluation/ Évaluation sommative des Tribunaux unifiés de la famille (TUF)	2006-2007	2007-2008
Summative Evaluation of the Family Law Assistance Services Section/Évaluation sommative de la section des Services d'aide au droit de la famille	2003-2004	2006-2007
Summative Evaluation of the Child Centred Family Law Strategy (CCFLS) / Évaluation sommative de la Stratégie du droit de la famille axée sur l'enfant (SIDFAB)	2006-2007	2007-2008
Formative Evaluation of Contraventions Act Fund/ Évaluation formative du Fonds de mise en application de la Loi sur les contraventions	2005-2006	2006-2007
Summative Evaluation of Contraventions Act Fund/ Évaluation sommative du Fonds de mise en application de la Loi sur les contraventions	2006-2007	2007-2008 (prévue pour juin 2007)
Summative Evaluation-Access to Justice in Both Official Languages Support Fund (Official Languages Act) / Évaluation sommative du Fonds d'appui à l'accès à la justice dans les deux langues officielles (Loi sur les langues officielles)	2006-2007	2007-2008 (prévue pour septembre 2007)

Tableau 9. Stratégie de développement durable

Ministère Justice Canada

Points à traiter

Commentaires de Justice Canada

. Comment Justice Canada planifie-t-il l'intégration des principes et des valeurs du développement durable à sa mission, ses tentatives et à ses activités courantes ?

1. Notre campagne de sensibilisation au développement durable et ses grands objectifs vont contribuer à mieux défendre et mettre en œuvre la durabilité en vue de renforcer l'équité, la pertinence et l'accessibilité du système de justice. Ceci peut s'accomplir par le partage des pratiques exemplaires et l'adoption de la politique fédérale proposée de recyclage et de redistribution des produits grâce à l'application de la politique fédérale proposée sur l'approvisionnement écologique.

2. Susciter des possibilités internes ou de concert avec des ministères clients fédéraux afin de tenir des séances de formation pour les avocats et les conseillers en orientation sur les valeurs et les engagements du développement durable, tant au Canada qu'à l'étranger ; former les gestionnaires chargés de l'approvisionnement, des services de TI et de la gestion du matériel.

3. Définir des activités qui permettront d'obtenir des réductions tangibles de la consommation d'énergie, des améliorations de la gestion des déchets ou des augmentations complémentaires de recyclage et de redistribution des produits grâce à l'application de la politique fédérale proposée sur l'approvisionnement écologique.

À quels cibles et objectifs de votre stratégie la plus récente Justice Canada va-t-il s'attacher pendant l'exercice à venir ? Comment va-t-il mesurer sa réussite ?

2. Définir et promouvoir les pratiques exemplaires qui appuient déjà le développement durable et définir d'autres activités susceptibles de bénéficier de l'avantage des recherches sur leur rapport possible avec le développement durable.

3. Favoriser davantage les réseaux et à cette fin, tenir des séances de formation ou d'apprentissage en vue de renforcer l'efficacité de notre politique et celle de nos avocats pour appliquer les principes du développement durable dans leur travail courant. Mener des évaluations de cette formation pour apprécier les réactions des participants.

4. Travailler davantage à réduire notre incidence sur l'environnement physique grâce à de meilleurs communications et à une meilleure coordination avec nos bureaux régionaux pour partager les pratiques exemplaires.

Indiquez les outils de développement durable, l'évaluation environnementale stratégique (EES) ou les systèmes de gestion environnementale par exemple, qui seront utilisés pendant l'exercice à venir.

1. Dans le cadre de notre travail permanent de formation, des pratiques exemplaires ont été définies, documentées et affichées sur notre site Internet consacré au développement durable. Ce site est destiné à diffuser des outils, des ressources et des connaissances sur le développement durable à l'intention de nos personnels.

2. Promouvoir et suivre la pratique de mener régulièrement des EES quand des politiques ou des programmes sont mis en œuvre ou quand des textes législatifs sont étudiés. À cette fin, assurer aux avocats une formation en ligne ou en salle sur la façon d'application efficacement cette évaluation dans leur travail.

3. Continuer de promouvoir notre conférence sur le développement durable pour définir ou appuyer la création de groupes, d'outils et de ressources pratiques en vue de promouvoir l'intégration des objectifs du développement durable dans notre travail juridique et stratégique.

4. L'adoption de la politique fédérale proposée sur l'approvisionnement écologique pour nos activités permettra de mieux utiliser les ressources matérielles et les technologies ainsi que d'améliorer la gestion des déchets.

Tableau 7. Données détaillées sur les programmes de paiement de transfert (suite)

(en millions de dollars)				
Dépenses prévues 2008-2009	Dépenses prévues 2007-2008	Dépenses prévues 2006-2007	Dépenses prévues 2005-2006	Ajustements (note 1)
53 800 000	53 800 000	36 666 000	32 552 415	Stratégie de renouvellement du système de justice pour les jeunes
			1 650 000	Victimes d'actes criminels
			8 000 000	Mise en œuvre de l'initiative de renouvellement du système de justice pour les jeunes
		4 000 000	4 000 000	Plan d'action canadien contre le racisme
	4,000 000		50 000	Stratégie du droit de la famille axée sur l'enfant
			492 000	Renforcer la sécurité des collectivités
3 750 000			-10 230 000	Réductions du crédit 5 par le BCP – réductions touchant le PSPIR
			45 000 000	Budget 2003 de renforcement de l'application des lois
57 550 000	57 800 000	85 666 000	36 514 415	Total des ajustements
365 742 415	365 742 415	365 742 415	365 742 415	Total des subventions et des contributions, mandats et épargnes en approvisionnement compris

Note 1: Les ajustements de l'exercice 2005-2006 comprennent des demandes de mandats spéciaux du gouverneur général et des épargnes en approvisionnement (y compris les régimes d'avantages sociaux des employés - RASE). Les ajustements des exercices 2006-2007 comprennent des crédits figurant dans le rapport sur l'état des dépenses du 12 juillet 2006.

Pour plus de détails sur les programmes de paiement de transfert ci-dessus, voir <http://www.tbs-sct.gc.ca/est-pre/estimF.asp>

Tableau 8: Initiatives horizontales

Justice Canada mènera les initiatives horizontales suivantes pendant les trois exercices à venir, ou bien y sera associé en tant que partenaire.

2006-07

1. Initiatives horizontales : Stratégie canadienne antidrogue
Le programme de financement des tribunaux pour le traitement de la toxicomanie est un élément de la Stratégie canadienne antidrogue ; il est géré par Justice Canada.

2. Plan d'action national contre le racisme (en partenariat)
3. Partenariat nord-américain pour la sécurité et la prospérité (en partenariat)

4. Initiative sécurité publique et antiterrorisme (en partenariat)
5. Loi fédérale sur l'imputabilité (en partenariat)

6. Initiative pour le renouvellement du système de justice pour les jeunes (direction)

7. Initiative de lutte de contre la violence familiale (en partenariat)

Pour se renseigner davantage sur les initiatives horizontales ci-dessus, consulter <http://www.tbs-sct.gc.ca/est-pre/estimF.asp>

Tableau 7. Données détaillées sur les programmes de paiement de transfert

millions de dollars)	2005-2006 prévues	2006-2007 prévues	2007-2008 prévues	2008-2009 prévues	ENTIONS	Programmes d'exécution		Programmes d'exécution		des subventions		TRIBUTIONS		Programmes d'exécution		des subventions		des contributions		des subventions et des contributions, selon le budget principal des dépenses	
	18 170	18 170	18 170	18 170	18 170	18 170	11 400	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274
	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400	11 400
	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274	12 274
	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620	8 620
	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600	26 600
	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345	268 345
	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600	38 600
	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031	465 031
	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000
	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000	565 000
	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000	1 130 000
	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000
	2 401 000	2 261 000	2 211 000	2 161 000	2 401 000	2 261 000	2 211 000	2 161 000	2 401 000	2 261 000	2 211 000	2 161 000	2 401 000	2 261 000	2 211 000	2 161 000	2 401 000	2 261 000	2 211 000	2 161 000	2 401 000
	119 827 507	79 827 507	79 827 507	79 827 507	119 827 507	79 827 507	79 827 507	79 827 507	119 827 507	79 827 507	79 827 507	79 827 507	119 827 507	79 827 507	79 827 507	79 827 507	119 827 507	79 827 507	79 827 507	119 827 507	79 827 507
	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000	144 750 000
	1 132 250	6 903 500	-10 230 000	-10 230 000	1 132 250	6 903 500	-10 230 000	-10 230 000	1 132 250	6 903 500	-10 230 000	-10 230 000	1 132 250	6 903 500	-10 230 000	-10 230 000	1 132 250	6 903 500	-10 230 000	-10 230 000	1 132 250
	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363	4 836 363
	1 803 279	2 054 415	2 553 251	2 553 108	1 803 279	2 054 415	2 553 251	2 553 108	1 803 279	2 054 415	2 553 251	2 553 108	1 803 279	2 054 415	2 553 251	2 553 108	1 803 279	2 054 415	2 553 251	2 553 108	1 803 279
	7 325 000	7 250 000	2 900 000	2 900 000	7 325 000	7 250 000	2 900 000	2 900 000	7 325 000	7 250 000	2 900 000	2 900 000	7 325 000	7 250 000	2 900 000	2 900 000	7 325 000	7 250 000	2 900 000	2 900 000	7 325 000
	12 144 855	11 950 027	11 950 027	-50 000	12 144 855	11 950 027	11 950 027	-50 000	12 144 855	11 950 027	11 950 027	-50 000	12 144 855	11 950 027	11 950 027	-50 000	12 144 855	11 950 027	11 950 027	-50 000	12 144 855
	4 856 593	3 356 593	3 356 593	3 356 593	4 856 593	3 356 593	3 356 593	3 356 593	4 856 593	3 356 593	3 356 593	3 356 593	4 856 593	3 356 593	3 356 593	3 356 593	4 856 593	3 356 593	3 356 593	3 356 593	4 856 593
	3 455 000	2 715 000	265 000	265 000	3 455 000	2 715 000	265 000	265 000	3 455 000	2 715 000	265 000	265 000	3 455 000	2 715 000	265 000	265 000	3 455 000	2 715 000	265 000	265 000	3 455 000
	0	2 100 000	2,250,000	2 400 000	0	2 100 000	2,250,000	2 400 000	0	2 100 000	2,250,000	2 400 000	0	2 100 000	2,250,000	2 400 000	0	2 100 000	2,250,000	2 400 000	0
	2 698 146	2 837 546	2 842 846	2 842 845	2 698 146	2 837 546	2 842 846	2 842 845	2 698 146	2 837 546	2 842 846	2 842 845	2 698 146	2 837 546	2 842 846	2 842 845	2 698 146	2 837 546	2 842 846	2 842 845	2 698 146
	6 963 855	7 916 155	8 916 829	9 673 000	6 963 855	7 916 155	8 916 829	9 673 000	6 963 855	7 916 155	8 916 829	9 673 000	6 963 855	7 916 155	8 916 829	9 673 000	6 963 855	7 916 155	8 916 829	9 673 000	6 963 855
	955 000	0	0	0	955 000	0	0	0	955 000	0	0	0	955 000	0	0	0	955 000	0	0	0	955 000
	753 000	0	0	0	753 000	0	0	0	753 000	0	0	0	753 000	0	0	0	753 000	0	0	0	753 000
	250 000	0	0	0	250 000	0	0	0	250 000	0	0	0	250 000	0	0	0	250 000	0	0	0	250 000
	2 333 152	2 341 894	1 703 584	1 703 584	2 333 152	2 341 894	1 703 584	1 703 584	2 333 152	2 341 894	1 703 584	1 703 584	2 333 152	2 341 894	1 703 584	1 703 584	2 333 152	2 341 894	1 703 584	1 703 584	2 333 152
	2 050 000	3 750 000	3 750 000	0	2 050 000	3 750 000	3 750 000	0	2 050 000	3 750 000	3 750 000	0	2 050 000	3 750 000	3 750 000	0	2 050 000	3 750 000	3 750 000	0	2 050 000
	326 827 000	284 589 000	261 672 000	246 828 000	326 827 000	284 589 000	261 672 000	246 828 000	326 827 000	284 589 000	261 672 000	246 828 000	326 827 000	284 589 000	261 672 000	246 828 000	326 827 000	284 589 000	261 672 000	246 828 000	326 827 000
	329 228 000	286 850 000	263 883 000	248 989 000	329 228 000	286 850 000	263 883 000	248 989 000	329 228 000	286 850 000	263 883 000	248 989 000	329 228 000	286 850 000	263 883 000	248 989 000	329 228 000	286 850 000	263 883 000	248 989 000	329 228 000

Tableau 6. Besoins en ressources, par direction générale ou secteur

(en milliers de dollars)		Dispenser à l'état des services juridiques en matière de conseil, de contenu et de législation	Dispenser des services de poursuite	Total des dépenses prévues
Elaborer des politiques et des lois	Elaborer et exécuter des programmes	Elaborer à l'état des services juridiques en matière de conseil, de contenu et de législation	Dispenser des services de poursuite	Total des dépenses prévues

Section du droit et des politiques	24 971	382 267	3102	-	4103
Service fédéral des poursuites	-	-	5130	83 799	889
Services législatifs	-	-	35 262	-	352
Conteneurs des affaires civiles et droit public	3161	-	12 594	-	157
Portefeuille du droit fiscal	-	-	73 435	-	734
Portefeuille de la citoyenneté et de l'immigration	-	-	67 305	-	673
Portefeuille des affaires autochtones	2961	-	127 237	-	1301
Portefeuille du droit des affaires et du droit réglementaire	-	-	166 840	-	1668
Portefeuille des organismes centraux	-	-	17 660	-	176
Total	31 093	382 267	508 565	83 799	1 005 716

Note : Les besoins en ressources qui ont été définis comprennent les affectations pour les services votés, le recouvrement des dépenses autorisées les dépenses organiques et les RASE.

Tableau 4. Services reçus à titre gracieux

millions de dollars)		2006-2007
ix fournis par Travaux publics et Services gouvernementaux Canada (TPSGC)	41,6	
ntions visant la part des primes d'assurance versée par les employés et les coûts payés par le SCT (à l'exception des fonds renouvelables)	33,6	
ction des accidents du travail assurée par Ressources humaines et Développement des compétences Canada	0,1	
des services reçus gratuitement en 2006-2007	75,3	

Tableau 5. Sources des revenus disponibles et non disponibles

Revenus non disponibles (millions de dollars)		Prévisions des revenus 2005-2006	Revenus prévus 2006-2007	Revenus prévus 2007-2008	Revenus prévus 2008-2009
nter des politiques et des lois	7,1	0,8	7,9	8,8	9,7
amme d'aide à l'exécution des ordonnances et des ententes familiales					
u d'enregistrement des actions en divorce					
us divers					
nter et exécuter des programmes	0,0	0,0	0,0	0,0	0,0
us divers					
nter à l'État des services juridiques en matière de conseil,					
ntention et de législation	0,4	0,7	0,4	0,5	0,5
ces juridiques - RASB des sociétés d'État					
judiciaires					
ances et brevets	0,1	0,1	0,1	0,1	0,1
us divers	0,4	0,4	0,4	0,4	0,5
nter des services de poursuite	1,1	1,6	1,6	1,8	2,0
ides et confiscations	0,0	1,1	1,3	1,4	1,5
us divers					
des revenus non disponibles	10,6	11,7	13,0	14,4	

Tableau 2. Ressources par activité de programme

(en millions de dollars)				
Total de dépenses prévues	Ajustements	Total - Budget principal des dépenses	2006-2007 Budgétaire	
			Frais de fonctionnement et contributions	Subventions

Résultat 1 - Un système de justice équitable, pertinent et accessible, qui reflète les valeurs canadiennes

Elaborer des politiques et des lois	30,7	-	30,7	0,4
Elaborer et exécuter des programmes	9,7	286,9	296,6	85,6
Total	40,4	286,9	337,1	86,0

Résultat 2 - Des services juridiques efficaces et adaptés pour secourir le Gouvernement du Canada

Dispenser à l'État des services juridiques en matière de conseil,	507,7	-	507,7	0,9
Dispenser de contentieux et de législation	80,7	-	80,7	3,1
Dispenser des services de poursuite	628,8	286,9	915,7	90,0
Total	1.217,2	286,9	1.504,1	94,0

Tableau 3. Postes votés et législatifs figurant au Budget principal des dépenses

(en millions de dollars)		2006-2007	
Poste voté ou législatif	Libellé tronqué pour le poste voté ou législatif	Budget principal actuel (Note 1)	Budget précédent (Note 2)

1	Dépenses de fonctionnement	549,0	517
5	Subventions et contributions	286,9	326
(S)	Salaire et allocation automobile du ministre de la Justice	0,1	0
(S)	Contributions aux avantages sociaux des employés	79,8	76

Total - Ministère de la Justice

924 915,8

Note 1 : Les chiffres ont été arrondis, ce qui explique l'écart de 100 000 \$ entre le tableau de concordance et le tableau ci-dessus.

Note 2 : Les chiffres ont été arrondis, ce qui explique l'écart de 100 000 \$ entre le tableau 1 et le tableau ci-dessus.

Tableau 1. Dépenses prévues et équivalents à temps plein concernant le Ministère

millions de dollars)	Prévision des dépenses	Dépenses prévues 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009
	29,8	30,7	30,8	24,4
orer des politiques et des lois	342,1	296,6	272,7	257,7
orer et exécuter des programmes	473,4	507,7	273,7	272,2
enser à l'État des services juridiques en matière de conseil, de contentieux et de législation	79,7	80,7	80,7	75,9
get principal des dépenses (total)	925,0	915,7	657,1	630,2

tements (note 2) :

es de guerre	5,6	-	-	-
es de guerre	5,3	-	-	-
mandates	4,5	-	-	-
ctions par le BCP	-12,2	-	-	-
ection de l'IRSIJ	0,0	-	-	-
mes d'actes criminels	15,5	-	-	-
es concernant des Métis et des Autochtones non inscrits	4,5	-	-	-
es légales	2,8	-	-	-
ction du nombre de dossiers de citoyens en souffrance	1,6	-	-	-
nts et grands-parents, étudiants étrangers	0,9	-	-	-
ur la modernisation de la fonction publique	1,5	-	-	-
d'action contre le racisme	1,3	-	-	-
rme du système de protection des réfugiés	1,1	-	-	-
forcement de la sécurité des collectivités	0,8	-	-	-
C - Présentation d'ensemble 2004	0,2	-	-	-
C - Présentation d'ensemble 2005 - BO5	0,7	-	-	-
C - Présentation d'ensemble 2005 - PB5	0,0	-	-	-
ementation intelligente	0,2	-	-	-
ventions collectives	20,6	-	-	-
ventions collectives - LA 01, LA 02	3,9	-	-	-
ventions collectives	0,2	-	-	-
égie de renouvellement du système de justice pour les jeunes	32,6	36,7	53,8	53,8
en œuvre de l'initiative sur le renouvellement du système de justice pour les jeunes	8,0	-	-	-
égie de justice familiale axée sur l'enfant	4,0	4,0	4,0	-
des services juridiques dispensés à d'autres ministères fédéraux	-45,0	-	-	-
gnes en approvisionnement (note 5)	-0,7	-1,7	-1,7	-1,7
velles stratégies de citoyenneté canadienne	-	1,0	1,0	1,0
ger 2003 de renforcement de l'application des lois (note 3)	-	-	-	4,7
ger 2003 de renforcement de l'application des lois	-	-	-	3,8
vention des Nations unies contre la corruption (note 3)	-	0,6	0,6	0,6
ction des dépenses du nouveau ministère - responsabilités régionales	-	0,3	0,3	0,3
juridique	-	45,0	-	-
d'action fédérale sur la responsabilité (note 3)	-	0,5	0,5	0,1
ative nationale de lutte contre le blanchiment d'argent (note 3)	-	1,2	1,2	1,2
iers supplémentaires - GRC (note 3)	-	2,4	9,8	15,9

tements totaux

des dépenses prévues

des dépenses prévues	988,8	1005,7	728,3	711,6
as : Dépenses recouvrées (note 5)	-180,8	-225,8	-225,8	-225,8
as : Revenus non disponibles	-10,6	-11,7	-13,0	-14,4
Coût des services reçus gratuitement	869,7	843,5	565,6	548,2
net du programme	4708	4783	4783	4799

1 : Les dépenses prévues n'incluent que les items ayant déjà été approuvés par le Conseil du Trésor.

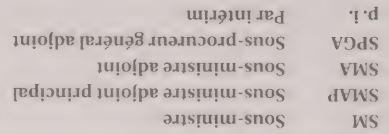
2 : Les ajustements de l'exercice 2005-2006 comprennent des mandats spéciaux du gouverneur général et des épargnes en approvisionnement (y compris les régimes d'avantages sociaux des employés - RASE). Les ajustements des exercices 2006-2007 et subséquents comprennent des crédits précisés dans le rapport sur l'état des dépenses du 12 juillet 2006.

3 : Ces chiffres comprennent les crédits touchant l'hébergement pour TPSCG.

4 : Le Ministère recouvre auprès des ministères et organismes clients une partie des dépenses engagées pour la prestation de services juridiques. Par le truchement du Budget principal des dépenses, le ministère de la Justice a reçu l'autorisation de dépenser et de recouvrer 225 800 000 \$ en 2005-2006 (RASE compris).

Dans le Budget principal des dépenses de 2006-2007, le chiffre correspondant est de 225 800 000 \$. Les recouvrements estimatifs pour 2006-2007 et 2007-2008 figurent au tableau comme des ajustements, le Ministère n'ayant pas encore reçu d'approbation relativement à ces montants.

5 : D'autres réductions d'épargnes en approvisionnement sont attendues pour les exercices 2007-2008 et subséquents.



SECTION III – RENSEIGNEMENTS SUPPLÉMENTAIRES

Tableaux et graphiques

Tableau 1	Dépenses prévues et équivalents à temps plein concernant le Ministère
Tableau 2	Ressources par activité de programme
Tableau 3	Postes votés et législatifs figurant au Budget principal des dépenses
Tableau 4	Services reçus à titre gracieux
Tableau 5	Sources des revenus disponibles et non disponibles
Tableau 6	Besoins en ressources, par direction générale ou secteur
Tableau 7	Données détaillées sur les programmes de paiement de transfert
Tableau 8	Initiatives horizontales
Tableau 9	Stratégie de développement durable
Tableau 10	Vérifications et évaluations internes

Éléments	Indicateurs	Mesures	Collecte des données
Poursuites efficaces	Issue de l'examen avant et après inculpation	<ul style="list-style-type: none"> Issue de l'examen avant et après inculpation : nombre de causes suspendues par le ministère public; nombre de causes retirées; nombre de causes où les accusations ont été refusées. 	Système de gestion des dossiers
	Issue des causes tranchées au mérite	<ul style="list-style-type: none"> Pourcentage des causes tranchées au mérite : Plaidoyers de culpabilité; Plaidoyers de culpabilité à une accusation réduite; Condamnation; Condamnation pour une accusation réduite. 	
Maintien de la confiance du public à l'égard de l'administration de la justice pénale	Tendances observées dans la confiance du public à l'égard du système public	<ul style="list-style-type: none"> Mesure commune des services de police et de poursuites. 	HSC
Excellence dans la gestion des résultats, y compris la gestion du risque juridique	Observation des tendances en matière juridique et non juridique	<ul style="list-style-type: none"> Production de rapports semestriels sur les tendances. 	SFP
	Définition et gestion des risques juridiques	<ul style="list-style-type: none"> Objectif de 97 % dans l'évaluation et le codage du risque juridique pour les affaires de contentieux des avocats à l'interne. 	Système de gestion des dossiers
	Amélioration de la qualité des données du SFP	<ul style="list-style-type: none"> Taux de 95 % de consignation de données clés pour les nouveaux dossiers de contentieux ouverts et les dossiers fermés au cours de l'exercice, pour les dossiers des avocats à l'interne. 	Système de gestion des dossiers
	Capacité améliorée de faire rapport au Parlement	<ul style="list-style-type: none"> Statistiques des indicateurs SGRR du SFP pour 2006-2007. 	FPS

Résultats escomptés de la politique, du programme ou du service

- Poursuites efficaces dans les domaines des drogues, du crime organisé et des infractions au *Code criminel*.
- Étude des questions pénales pour contribuer à rendre le monde plus sûr pour le Canada.
- Poursuites efficaces pour protéger l'environnement, les ressources naturelles et la santé de l'économie.
- Excellence dans la gestion des résultats, y compris la gestion du risque juridique.
- Collaboration et mise en œuvre de stratégies pour assurer la pérennité du Service fédéral des poursuites.

Modalités de l'évaluation du rendement à l'appui du résultat stratégique

La table ci-dessous énumère les indicateurs qui serviront à évaluer le rendement dans la prestation de services de poursuites au cours de la période visée.

Activité de programme B.2 : Dispenser des services de poursuites Résultats escomptés : Interventions et conseils efficaces avant inculpation

Indicateurs	Mesures	Collecte des données
<p>• Poursuites efficaces avant inculpation</p> <p>• Nombre de nouveaux dossiers de contenus et de conseils juridiques ouverts au cours de l'exercice, plus les dossiers reportés, c'est-à-dire les dossiers ouverts au cours d'exercices précédents et auquel on a travaillé pendant le nouvel exercice :</p> <ul style="list-style-type: none"> • drogues; • criminalité organisée et blanchiment d'argent; • infractions au Code criminel; • extradition et entrave juridique; • droit de l'immigration; • sécurité publique et lutte contre le terrorisme; • poursuites en matière réglementaire. 	<p>Charge de travail</p> <p>Nombre de nouveaux dossiers de contenus et de conseils juridiques ouverts au cours de l'exercice, plus les dossiers reportés, c'est-à-dire les dossiers ouverts au cours d'exercices précédents et auquel on a travaillé pendant le nouvel exercice :</p> <ul style="list-style-type: none"> • drogues; • criminalité organisée et blanchiment d'argent; • infractions au Code criminel; • extradition et entrave juridique; • droit de l'immigration; • sécurité publique et lutte contre le terrorisme; • poursuites en matière réglementaire. 	<p>Système de gestion des dossiers iCase</p>
<p>Complexité de la charge de travail</p> <p>Ventilation du volume de travail selon le degré de complexité (faible, moyen, élevé) et complexité des mégaprocès.</p>	<p>Complexité de la charge de travail</p> <p>Ventilation du volume de travail selon le degré de complexité (faible, moyen, élevé) et complexité des mégaprocès.</p>	<p>Système de gestion des dossiers iCase</p>
<p>Interventions et conseils efficaces avant inculpation</p> <p>Nouveaux dossiers pour lesquels on a fourni des conseils avant inculpation</p>	<p>Interventions et conseils efficaces avant inculpation</p> <p>Nouveaux dossiers pour lesquels on a fourni des conseils avant inculpation</p> <ul style="list-style-type: none"> • criminalité organisée; • complexité : • poursuites en matière réglementaire. 	<p>Système de gestion des dossiers iCase</p>
<p>Nouveaux dossiers avec intervention avant inculpation et dans les suites des poursuites ont été approuvés</p> <p>Pourcentage des nouveaux dossiers où des conseils ont été donnés avant inculpation et où des poursuites ont été approuvées.</p>	<p>Nouveaux dossiers avec intervention avant inculpation et dans les suites des poursuites ont été approuvés</p> <p>Pourcentage des nouveaux dossiers où des conseils ont été donnés avant inculpation et où des poursuites ont été approuvées.</p>	<p>Système de gestion des dossiers iCase</p>

3. Poursuites visant à protéger l'environnement, les ressources naturelles et la santé de l'économie

En 2006-2007, le SFP dispensera des conseils d'expert aux ministères et organismes fédéraux qui ont des responsabilités en matière d'application de la loi et se chargera au nom de ministères clients des poursuites intentées aux termes de 50 lois et règlements fédéraux, *Loi sur les pêches*, *Loi canadienne sur la protection de l'environnement* par exemple. En 2005-2006, la charge de travail du SFP relativement aux poursuites aux termes de règlements a représenté 9,3 % de tous ses dossiers de poursuites et 12,1 % de ses dossiers de conseils juridiques.

4. Excellence dans la gestion des résultats, dont la gestion du risque juridique

En 2006-2007, dans le cadre de la démarche ministérielle de gestion du rendement de ses activités principales et afin de renforcer les rapports sur le rendement, le conseil de gestion du SFP poursuivra les efforts de planification stratégique et opérationnelle et de gestion du risque juridique amorcés en 2005-2006, améliorera les rapports mis à la disposition des cadres du SFP pour gérer le rendement, à partir du système de gestion des dossiers iCase, et poursuivra son travail visant à renforcer les mesures du rendement du SFP et la qualité des données connexes.

5. Pénalité du Service fédéral des poursuites

Aux termes de 50 lois fédérales, le SFP se charge des responsabilités en matière de poursuites pénales du procureur général et ministre de la Justice, c'est-à-dire les poursuites et les fonctions connexes, pour les causes renvoyées par la police fédérale, les services contractuels de police de la GRC, et les forces policières provinciales et municipales. Avec le temps, la charge de travail du SFP s'est alourdie à cause des changements suivants : niveau des ressources policières; priorités (p. ex., lutte contre la culture de la marijuana et les laboratoires de cristal meth); stratégies opérationnelles. À cause de la charge de travail plus lourde assumée par les avocats à l'interne, et plus particulièrement des dossiers liés au crime organisé, qui ont plus que doublé au cours des cinq dernières années, sans compter l'augmentation du nombre de causes majeures et de mégaprocès et la hausse des coûts, le SFP a du mal à s'acquitter de son mandat et à obtenir les résultats visés.

Le SFP doit assumer des coûts importants attribuables par exemple aux nouveaux mégaprocès, et il ne peut le faire en puisant dans le budget existant. Il manque de fonds dans certains domaines d'activité, par exemple son travail principal concernant les drogues, l'aide à l'extradition et à l'entraide juridique, et le Nord. Ces contraintes sur le plan des ressources ont eu des conséquences pour l'appui avant inculpation que le SFP peut accorder aux organismes d'enquête dans des causes très complexes. En 2006-2007, le SFP examinera sa capacité de répondre à la demande de services, compte tenu des ressources disponibles, et préparera des scénarios à envisager pour résoudre le problème de l'actuelle pénurie de ressources.

2. Mesures visant les problèmes de criminalité et dont l'objectif est de rendre le monde plus sûr pour le Canada

En 2005-2006, 59 % des 2 847 dossiers de conseils juridiques sur lesquels le Service a travaillé portaient sur l'extradition et l'entraide juridique, la sécurité publique et la lutte contre le terrorisme, et le droit de l'immigration. Les questions de sécurité nationale dominent toujours l'ordre du jour tant au Canada qu'au niveau international. La dimension internationale de la menace du terrorisme et des ramifications juridiques des mesures antiterroristes exige une étude judiciaire et il faut concilier les intérêts divergents de la sécurité, de la liberté et de la vie privée. Dans le contexte postérieur aux attentats du 11 septembre, le ministère doit relever des défis importants et changeants sur les plans du droit et des orientations.

Le Groupe de la sécurité nationale du Service fédéral des poursuites jouera en 2006-2007 un rôle important en dispensant des conseils juridiques sur les questions se rapportant à la sécurité nationale et au renseignement, notamment les infractions liées au terrorisme prévues dans le *Code criminel*; dispensera des conseils juridiques sur les questions liées à la partie II.1 du *Code criminel*, à la *Loi sur le Service canadien du renseignement de sécurité*, à la *Loi sur la protection de l'information*, à la *Loi sur les infractions en matière de sécurité* et à la *Loi sur la preuve au Canada*, servira de ressource aux procureurs du SFP, en les conseillant sur des questions relatives à la *Loi sur la preuve au Canada*, en jouant le rôle d'avocat indépendant pour étudier les demandes de mandat formulées aux termes de l'article 21 de la *Loi sur le Service canadien du renseignement de sécurité*. Étant donné que, en vertu de la nouvelle *Loi antiterroriste*, le Gouvernement du Canada et les provinces ont des compétences partagées permettant d'intenter des poursuites au sujet d'actes terroristes, le Groupe de la sécurité nationale coordonnera également les activités fédérales et provinciales pour favoriser une application efficace des dispositions de la loi et notamment pour élaborer un protocole d'entente visant l'ensemble du Canada.

Pour ce qui est des questions d'extradition et d'entraide juridique, le Groupe de l'entraide internationale, les bureaux régionaux du SFP et deux conseillers chargés d'assurer la liaison sur place en Europe aideront le ministre, en sa qualité de procureur général du Canada, à s'acquitter de son mandat en matière d'extradition et d'entraide juridique découlant de la *Loi sur l'extradition*, de la *Loi sur l'entraide juridique en matière criminelle* et de 130 accords conclus avec d'autres pays. Il faudra notamment collaborer étroitement avec les gouvernements et les forces de l'ordre tant à l'étranger qu'au Canada; étudier les demandes qui devraient venir de plus d'une quarantaine de pays et fournir des conseils juridiques et des recommandations au procureur général du Canada à ce sujet; représenter le procureur général du Canada devant les tribunaux; défendre les appels interjetés auprès de cours d'appel provinciales et de la Cour suprême du Canada.

Plans et engagements

Pour appuyer le résultat stratégique II, le Service fédéral des poursuites s'attachera en 2006-2007 aux domaines suivants :

- Poursuites concernant les drogues, le crime organisé et les infractions au Code criminel;
- Mesures visant les problèmes de criminalité et dont l'objectif est de rendre le monde plus sûr pour le Canada;
- Poursuites visant à protéger l'environnement, les ressources naturelles et la santé de l'économie;
- Excellence dans la gestion des résultats, dont la gestion du risque juridique;
- Pérennité du Service fédéral des poursuites.

1. Poursuites concernant les drogues, la criminalité organisée et les infractions au Code criminel

Ces poursuites demeureront une activité importante pour le Service fédéral des poursuites en 2006-2007. En 2005-2006, 86,1 % des 59 012 dossiers de contentieux et 20 % des 2 847 dossiers de conseils juridiques sur lesquels le SFP a travaillé concernaient les drogues, le crime organisé et le blanchiment d'argent, ainsi que des infractions au Code criminel. Conséquence d'efforts plus énergiques de la part des autorités fédérales, provinciales et municipales visant à réprimer le trafic de drogues et le crime organisé ainsi que des nouvelles ressources affectées aux services policiers, la charge de travail du SFP composée de ces infractions devrait augmenter en 2006-2007, tout comme les besoins en ressources suscités par cette demande.

Dans ce contexte, la lutte au crime organisé demeurera une priorité de fond pour le SFP en 2006-2007, étant donné le degré de priorité accordé à cet enjeu par le gouvernement fédéral, les services policiers fédéraux, d'autres autorités chargées de faire respecter la loi et le SFP lui-même. En 2006-2007, le SFP continuera d'appliquer la Stratégie de poursuites intensives contre le crime organisé, mettra toujours l'accent sur la coopération entre toutes les administrations dans les services des poursuites et avec les organismes d'enquête aux niveaux fédéral, national et international, offrira des conseils et un appui au contentieux pendant les enquêtes sur des affaires d'une grande complexité, jouera le rôle de procureur dans les affaires de criminalité organisée où les poursuites sont intentées par le procureur général du Canada au nom de l'État et s'occupera des questions des produits de la criminalité. Bien que tous les bureaux régionaux du SFP intentent des poursuites dans des affaires de crime organisé, un certain nombre d'entre eux interviennent dans des affaires d'un haut degré de complexité et exigeant d'importantes ressources, affaires qui se poursuivront en 2006-2007 et 2007-2008 et demanderont des équipes spéciales formées d'avocats d'expérience.

Le SFP joue donc au niveau national un certain nombre de rôles essentiels. Il exerce les responsabilités du procureur général du Canada et ministre de la Justice à l'égard du contentieux des affaires pénales, c'est-à-dire la fonction des poursuites et les fonctions connexes, que voici :

- conseils juridiques aux organismes chargés des enquêtes et aux ministères fédéraux au sujet des ramifications en droit pénal des enquêtes et des poursuites;
- soutien du contentieux à l'étape de l'enquête, y compris les demandes de mise sous écoute électronique et les ordonnances de production d'éléments de preuve;
- examen des chefs d'accusation et exercice du pouvoir discrétionnaire du procureur général d'intenter des poursuites;
- évaluation et gestion du risque juridique, et élaboration de plans de poursuites pour la gestion des poursuites dans les mégaprocès;
- rôle de procureur dans toutes les affaires pour lesquelles le procureur général du Canada assure les poursuites au nom de l'État;
- exercice des responsabilités du ministre de la Justice pour ce qui est de fournir des conseils pour aider à répondre aux demandes d'extradition et d'entraide juridique dont les tribunaux canadiens sont saisis;
- rôle de centre d'expertise en droit pénal, dans les domaines de la sécurité nationale et des poursuites fédérales et la prestation de conseils en matière d'orientation pour les modifications des lois fédérales se rapportant au système de justice pénale.

Quant à la portée de son action, le SFP s'occupe de poursuites et de services de conseils se rapportant aux intérêts internationaux, nationaux, régionaux et locaux dans l'ensemble du Canada et à la criminalité aussi bien transnationale que locale des gangs. En 2005-2006, le SFP avait une charge de travail de 59 012 dossiers de contentieux et de 2 847 dossiers de conseils juridiques, compte non tenu des dossiers de recouvrement d'amendes.

Service fédéral des poursuites

Description de l'activité de programme ou du service

Le Service fédéral des poursuites (SFP) épaulé le ministre de la Justice et procureur général du Canada dans l'exercice de son mandat en matière de justice pénale – et, plus particulièrement, ce travail appuie la priorité du ministère visant à « protéger les collectivités canadiennes ». Plus d'une cinquantaine de lois fédérales contiennent des responsabilités en matière de poursuites et des responsabilités connexes au procureur général du Canada, et ces fonctions sont remplies par le SFP.

Dans toutes les provinces sauf au Québec et au Nouveau-Brunswick, il incombe au SFP d'interlever les poursuites relatives à toutes les infractions en matière de drogue aux termes de la *Loi réglementant certaines drogues et autres substances*, peu importe quel service policier fédéral, provincial ou municipal porte les accusations. Au Québec et au Nouveau-Brunswick, le SFP donne suite à toutes les accusations en matière de drogue portées par la GRC. En outre, dans toutes les provinces, le SFP se charge des poursuites pour les infractions à des lois fédérales comme la *Loi sur les pêches*, la *Loi de l'impôt sur le revenu*, la *Loi sur l'accise*, la *Loi sur les douanes*, la *Loi canadienne sur la protection de l'environnement*, la *Loi sur la marine marchande du Canada* ainsi que pour les conspirations et tentatives en vue de violer ces lois. En vertu d'ententes conclues avec les provinces, le SFP s'occupe également des poursuites pour les infractions au *Code criminel* (y compris celles qui concernent les armes à feu) lorsqu'il y a des inculpations en matière de drogues et que ces inculpations sont au centre de la cause. Dans les trois territoires, le SFP est également chargé des poursuites pour toutes les infractions au *Code criminel*.

Activité de programme B.1 : Dispenser à l'État des services juridiques en matière de conseil, de contentieux et de législation

Résultats escomptés : Des services juridiques de qualité élevée et le respect de

a primauté du droit

Principaux résultats	Indicateurs	Mesures	Collecte de données
Gestion efficace des ressources	Charge de travail	Travail consacré : - aux services de contentieux - aux services juridiques de conseil - aux services législatifs	Systèmes de comptabilité du temps et de gestion des cas
Représenter les intérêts de l'État pour permettre au gouvernement de réaliser ses grandes priorités	Litiges	- Nombre de dossiers ouverts ou actifs en fin d'exercice (répertoire des dossiers actifs) - Nombre de dossiers fermés pendant l'exercice (répertoire des dossiers fermés) - Durée des dossiers au répertoire (à la fermeture) - Tendances observées dans l'arrière	Systèmes de comptabilité du temps et de gestion des cas
	Répertoire des services législatifs	- Nombre de décrets du conseil rédigés - Nombre de projets de loi rédigés - Nombre de règlements publiés dans la Partie I de la Gazette du Canada - Nombre de règlements publiés dans la Partie II de la Gazette du Canada	Systèmes de comptabilité du temps et de gestion des cas
	Gestion du risque juridique	- Tendances du risque dans le répertoire des litiges - Degré d'effort par niveau de risque (comme proportion de l'effort total consacré aux dossiers des litiges pour un risque élevé, moyen et faible)	Systèmes de comptabilité du temps et de gestion des cas
	Montants adjugés et règlements	- Valeur totale des montants adjugés et des règlements pour le répertoire de fermeture à la fin de l'exercice	Systèmes de comptabilité du temps et de gestion des cas
	Issue des litiges	- Adjudication - Règlement - Règlement par voie administrative	Systèmes de gestion des cas
	Résultats du ministère public	- Favorables - Partiellement favorables - Défavorables	Gestion des cas
	Issue des causes portées devant la Cour suprême du Canada	- Liste des causes importantes pour les Canadiens et influence ou explication des conséquences pour la vie des Canadiens	Systèmes de gestion des cas et 100 premiers
	Réactions des clients aux services juridiques en matière de conseil, de contentieux et de législation	- Réactions des clients à la qualité des services : - utilité - délais - pertinence	Enquête normalisée auprès des clients
	Recours au règlement des différends (RED)	- Types de RED utilisés pendant la durée de vie d'un dossier - Négociation - Médiation - Arbitrage - Autre processus judiciaire - Autre processus	Systèmes de comptabilité du temps et de gestion des cas

En répondant à cette enquête, les clients communiqueront au ministère des renseignements précieux sur le rendement pour l'aider à dispenser des services juridiques de grande qualité qui répondent aux besoins et aux attentes des ministères et organismes et lui signaler les points où il y a lieu d'apporter des améliorations et les lacunes à combler dans les services.

De plus, le Ministère s'efforce de se donner les outils et la capacité de recueillir des renseignements pertinents et crédibles sur la façon dont il gère ses ressources humaines et financières à l'appui de la prestation des services juridiques. C'est-à-dire qu'il produira dans ses rapports davantage de données sur des éléments comme le recours aux mécanismes de règlement extrajudiciaire des différends (RED) et les conséquences des niveaux de risque pour les ressources employées afin de répondre aux besoins des clients en services juridiques. Avec le temps, il pourra dégager des tendances grâce à ces données, mais, dans un contexte plus immédiat, il pourra commencer à établir des points de repère qui lui permettront de mieux dire quand (et sur quel plan) il y a lieu d'apporter des ajustements pour apporter les meilleurs résultats possibles aux Canadiens.

Il y a en somme deux mesures et indicateurs qui appuient le résultat stratégique et elles portent sur l'efficacité de la gestion des ressources et l'efficacité avec laquelle le ministère permet au gouvernement de respecter ses grandes priorités.

La table ci-dessous montre les mesures et les indicateurs qui serviront à évaluer le rendement obtenu dans la prestation de services juridiques intégrés pendant la période visée par le rapport.

La GRI s'applique à toutes les activités fédérales pouvant entraîner des risques juridiques causés par l'élaboration de politiques, la mise en œuvre de programmes et, bien sûr, les litiges. La stratégie de GRI comprend :

- l'analyse des risques juridiques pour les définir, les éviter, les atténuer ou les gérer dès les premiers stades;
- l'étude des façons de diminuer le risque juridique par un choix efficace d'outils (c.-à-d. le choix des divers moyens d'atteindre des objectifs particuliers comme le recours à une politique, à un programme d'incitatifs, à un règlement ou à une loi, etc.);
- l'examen de solutions de rechange aux litiges s'il survient des différends, et la gestion stratégique et efficace des litiges quand ceux-ci se produisent;
- lorsque des risques juridiques surviennent dans le cadre de litiges, mettre l'accent sur la prise de décisions stratégiques liées aux litiges pour gérer le risque direct de litige et tout risque connexe dans l'ensemble de l'administration fédérale;
- la planification d'urgence des affaires bien en vue de manière à ce que, peu importe l'issue, le gouvernement soit prêt à passer aux étapes suivantes;
- la description des rôles et responsabilités qui reviennent aux diverses parties aux litiges afin d'assurer une prise de décision éclairée;
- la détermination et la surveillance des tendances juridiques pouvant affecter le gouvernement et l'adaptation à ces tendances.

Modalité de l'évaluation du rendement pour le résultat stratégique II : dispenser à l'État des services juridiques en matière de conseil, de contentieux et de législation

Pour ce qui est des indicateurs et des mesures du degré de réussite dans ces activités, il existe un certain nombre de moyens de livrer un instantané de l'efficacité du ministère dans la prestation de services juridiques aux ministères et aux organismes desservis.

Depuis de nombreuses années, le ministère de la Justice sollicite les réactions des ministères clients pour s'assurer que leurs besoins ont été satisfaits par des services de la plus haute qualité. Toutefois, il n'a commencé que récemment à mettre en place un processus mieux coordonné et normalisé pour obtenir ces réactions. Un élément clé, à cet égard, est la *création d'outils de collecte des données* afin de recueillir les renseignements nécessaires pour contrôler le rendement et en faire rapport. Dans un premier temps, nous avons mis au point récemment une enquête normalisée sur les réactions des clients. Au cours du prochain exercice, et de façon cyclique par la suite, le ministère entend faire une enquête auprès de représentants d'autres ministères et organismes fédéraux, dans le cadre de son programme général de planification et de gestion du rendement.

Priorité E : Améliorer les gains de productivité du système de justice et la livraison efficiente de services légaux au gouvernement

Les services de conseils juridiques contribuent à garantir l'intégrité du cadre juridique, car ils permettent de veiller à l'application des lois qui définissent nos droits, nous protègent et réglementent notre économie. Les services de conseils juridiques dispensés aux ministères et organismes les aident à produire des résultats pour les Canadiens. Les avocats ministériels participent souvent aux principaux organes décisionnels des clients, collaborant à définir des politiques et à prévenir et à atténuer des problèmes.

La prestation de services juridiques de grande qualité présente de nombreux défis. Justice Canada est, par définition, un prestataire de services et fait régulièrement face à des défis pour satisfaire à la demande de services juridiques. Il doit gérer cette demande, en partie en réalignant et en renforçant les activités menées à l'intérieur pour répondre aux exigences gouvernementales, même si celles-ci évoluent constamment en raison des besoins de la population, des faits nouveaux qui se présentent au Canada et des événements mondiaux. Le ministère, s'il veut pratiquer une gestion efficace, se doit de réévaluer constamment la qualité et l'efficacité de ses services et d'appliquer les principes de gestion du risque juridique afin de protéger autant que possible les intérêts de l'État. Il doit, avec la participation de ses clients, gérer de manière proactive autant le droit que la façon dont il l'exerce, pour servir correctement les intérêts de l'État et garantir la primauté du droit.

Le Gouvernement du Canada est partie à des litiges touchant un large éventail de questions qui pourraient avoir des répercussions importantes sur les politiques, les programmes et les finances. Il a besoin des conseils juridiques de la meilleure qualité pour pouvoir plaider, prévoir les décisions possibles, évaluer les conséquences éventuelles d'une décision défavorable et élaborer des options afin de réduire le risque d'une décision défavorable ou d'en atténuer les répercussions.

La GRI a pour objectif d'articuler une démarche durable de gestion des risques juridiques qui protégera les intérêts de l'État et réduira les frais généraux. C'est le mécanisme qui consiste à prendre et à appliquer des décisions qui limitent la fréquence et la gravité des problèmes juridiques qui pourraient nuire à la capacité du gouvernement d'atteindre ses objectifs.

Le bureau de la Gestion des risques juridiques (GRJ), centre névralgique de celle-ci, est rattaché au Contentieux des affaires civiles. L'avocat spécial a une fonction d'examen critique auprès des portefeuilles et des bureaux régionaux pour s'assurer qu'on tient effectivement compte de la GRJ, par exemple dans la planification d'urgence ou les réactions aux risques juridiques qui se concrétisent. La GRJ est l'un des principaux moyens mis en œuvre par le ministère pour garantir des services juridiques de la plus haute qualité au Gouvernement du Canada et à ses institutions.

d) **Le Groupe du droit des langues officielles** procure aux ministères, organismes et autres institutions fédérales des conseils juridiques en matière de droits linguistiques.

e) **Les Services de règlement des différends** secondent les avocats ministériels et leurs clients fédéraux en leur fournissant des services comme la formation et les conseils en matière de conception des systèmes.

Partie B - Analyse des activités principales des programmes et services à l'appui des priorités

Priorité A : Protéger les collectivités canadiennes

Le travail visant à appuyer la priorité A est en partie effectué par le Service fédéral des poursuites (SFP). On trouvera en fin de section la description des activités prévues par le SFP pour la période visée (p. 32).

Priorité B : Améliorer la responsabilité de l'État

Tout au long de la période de planification, la Direction des services législatifs sera très mobilisée pour secondar le gouvernement à mesure qu'il réalise son programme législatif pour respecter ses grandes priorités. Ce travail comprendra la rédaction de nouveaux textes législatifs et réglementaires, et de modifications de lois et de règlements en vigueur, la rédaction de motions visant à amender les projets de loi du gouvernement et des députés et la prestation constante de conseils en matière législative et réglementaire, y compris la gestion du risque juridique.

Le Secteur du droit public va soutenir le plan du gouvernement de réformer l'accès à l'information dans le contexte de son initiative plus vaste de la loi fédérale sur l'imputabilité et donc contribuer de façon importante à la réalisation de la priorité B.

problèmes locaux, les bureaux régionaux s'associent souvent à des tribunaux de traitement de la toxicomanie dans l'ensemble du pays. Plusieurs directions générales spécialisées viennent compléter les services juridiques dispensés aux clients.

a) **La Direction des services législatifs** assure la rédaction ; elle dispense des services de conseil pour les textes législatifs fédéraux afin d'établir le cadre législatif des politiques et des programmes du gouvernement. Les projets de loi présentés au Parlement – et les règlements pris par le gouverneur en conseil et les instances déléguées – doivent traiter du sujet en cause en anglais et en français et respecter notamment la *Charte canadienne des droits et libertés* ainsi que la *Déclaration canadienne des droits*. De plus, les projets de loi et de règlement doivent refléter les traditions de la common law et du droit civil selon le cas. La direction a la charge de la publication des lois fédérales, de la version électronique regroupée de la législation et de la réglementation que l'on peut consulter sur internet.

b) **Le Secteur du droit public** se compose de sections spécialisées dans les conseils et les orientations juridiques. Il compte des experts en divers domaines : droits de la personne, droit constitutionnel et administratif, droit régissant l'accès à l'information et le respect de la vie privée, droit de l'aviation, droit commercial, droit public international, droit privé international, affaires judiciaires et orientations en matière de droit public. Les diverses sections regroupées constituent une ressource centrale pour le ministre, auquel elles fournissent des compétences hautement spécialisées en politique juridique et qu'elles aident à s'acquitter de son rôle d'organisme central, coordonnateur des conseils juridiques dans l'ensemble de l'appareil fédéral.

Le Secteur du droit public assure un soutien considérable au gouvernement pour l'élaboration de politiques nationales et internationales, de lois et d'autres textes. Ce soutien comprend des services d'élaboration de politique et de conseils juridiques pour des questions qui se rattachent expressément au portefeuille de la Justice, ainsi que des services de conseils juridiques dispensés aux ministères clients qui participent à l'élaboration de lois et de politiques dans l'ensemble de l'appareil fédéral.

Par l'exercice de ces fonctions, le Secteur du droit public appuie les deux résultats stratégiques ministériels.

c) **Le sous-procureur général adjoint (SPGA) chargé du Contentieux des affaires civiles** a la responsabilité fonctionnelle des litiges civiles mettant

en cause le Gouvernement du Canada dans les provinces et les territoires de common law. Le SPGA est à la tête de la Direction générale du contentieux des affaires civiles et préside le Comité national du contentieux. Ce comité contrôle les litiges importants qui pourraient avoir des conséquences appréciables pour les intérêts de l'État ou sur le plan législatif. Les comités régionaux du contentieux contribuent au travail du Comité national et fonctionnent comme des éléments qui en font partie intégrante.

regroupés en cinq portefeuilles, selon le droit exercé : affaires autochtones; droit fiscal; citoyenneté, immigration et sécurité publique (au service de la GRC, du SCRS, de Service correctionnel Canada, de la Commission nationale des libérations conditionnelles et de l'Agence des services frontaliers du Canada), organismes centraux (au service du ministère des Finances, du Conseil du Trésor et de la Commission de la fonction publique, entre autres), droit des affaires et droit réglementaire (desservant 23 clients fédéraux, de Santé Canada au Bureau de la concurrence).

Six bureaux régionaux desservant le Nord, la Colombie-Britannique, les Prairies, l'Ontario, le Québec et les provinces de l'Atlantique - soutiennent les portefeuilles au moyen de services à la clientèle et en s'occupant des litiges locaux. Environ la moitié du personnel ministériel travaille dans les bureaux régionaux.

La structure en portefeuilles et en bureaux régionaux permet au ministère de concentrer sa pratique du droit dans les domaines d'activités stratégiques, de tisser des relations efficaces avec les clients et d'acquérir une meilleure compréhension des besoins et des priorités de ses clients. Parallèlement, sa présence sur l'ensemble du territoire lui procure une perspective nationale et assure l'uniformité et la pertinence de ses activités. Grâce à cette structure organisationnelle, le ministère obtient une vue d'ensemble des questions qui font surface dans les litiges dans tout le pays et des conséquences que comportent les décisions judiciaires pour l'administration fédérale.

Le personnel des bureaux régionaux - et ceux de l'administration centrale à Ottawa - sont des éléments clés du réseau national des avocats de Justice Canada, qui constituent le cabinet des avocats de l'État. Ce groupe de spécialistes chevronnés est chargé de gérer efficacement un volume élevé de services de litiges et de conseils pour le compte des ministères clients. En outre, le personnel des bureaux régionaux travaillent souvent en étroite collaboration avec leurs collègues des portefeuilles et des politiques pour traiter des dossiers complexes et médiatisés.

Comme le travail du ministère est axé sur le service et fondé sur le savoir, la qualité de son effectif est essentielle à la réalisation du résultat stratégique dont il est question ici. Le professionnalisme, les aptitudes et la diversité du personnel ministériel sont des preuves de réussite dans le recrutement et le maintien en emploi des personnels hautement qualifiés et représentatifs des dualités linguistique et juridique du Canada.

Le personnel des bureaux régionaux sont bien ancrés dans leur milieu; leur compréhension des questions locales et leurs compétences spécialisées éclairent leur travail et permettent au ministère d'y dispenser des services juridiques plus efficaces et mieux adaptés aux besoins. Tous les bureaux régionaux ont une charge de travail régulière et importante de poursuites fédérales. Cependant, certains centres (p. ex., l'aéroport Pearson à Toronto dans les cas d'importation de cocaïne; Vancouver pour la culture de la marijuana) ont des défis particuliers à relever. En réaction aux

Cette excellence dans la prestation des services est indispensable, car on assiste à une croissance constante de la complexité des services juridiques et du volume de la demande. Ce facteur, considéré comme un défi à relever dans l'ensemble de l'administration fédérale, se fait durement sentir au ministère de la Justice et dans les ministères et organismes auxquels il dispense des services. La multiplication des recours collectifs contre l'État, l'expansion de la criminalité organisée et le développement régulier et rapide du droit concernant les Autochtones sont des facteurs clés qui font augmenter la demande.

Les activités ministérielles relatives à ce résultat stratégique sont donc axées sur les priorités suivantes :

- **Priorité A :** Protéger les collectivités canadiennes
- **Priorité B :** Améliorer la responsabilité de l'État
- **Priorité E :** Améliorer les gains de productivité du système

**de justice et la livraison efficiente de services légaux
au gouvernement**

Les activités énumérées à la partie B, qui appuient ces priorités, sont des exemples concrets de la manière dont le ministère s'acquitte de son travail courant, tout en s'assurant d'avoir la capacité et la souplesse voulues pour s'adapter à un contexte en évolution et au programme du gouvernement. Ainsi, une grande partie de son travail en matière de conseils et de législation au cours de la prochaine exercice visera à appuyer les principales initiatives législatives du gouvernement, comme la réforme de la loi sur l'accès à l'information, la réforme des régimes de caution et de peines et la réforme de la justice applicable aux jeunes.

Organisation des services pour appuyer le travail axé sur le résultat stratégique

Selon la politique générale du ministère, l'exécution des fonctions juridiques relevant du mandat conféré par la loi doit être la responsabilité des avocats ministériels. Toutefois, il arrive que les exigences opérationnelles imposent le recours à des avocats du privé qui sont nommés mandataires du procureur général du Canada pour remplir ces fonctions.⁶

Les avocats du ministère sont affectés dans une proportion importante aux services juridiques ministériels (SJM). Ces derniers sont hébergés par les ministères et organismes clients ainsi que dans six régions. Les SJM sont

⁶ Par souci de clarté, d'uniformité et de contrôle quant au recours aux mandataires, le ministère a mis en place un cadre définissant le travail qui peut ou doit être imparti, ainsi qu'un protocole et des modes de soutien pour la sélection et la nomination des mandataires. La compétence et l'intégrité demeurent les qualités principales à considérer; la sélection se fonde sur le principe voulant que le Gouvernement du Canada soit en droit d'obtenir des services et conseils juridiques de la plus grande qualité dans le respect d'exigences raisonnables d'économie et d'efficacité. Les décisions sur l'impartition des services juridiques sont prises en consultation avec les clients, qui assument les frais engagés. Les avocats du Ministère surveillent et contrôlent les activités des mandataires, examinent les frais réclamés pour services rendus afin de voir s'ils sont raisonnables et, lorsqu'il y a lieu, recommandent que les paiements soient effectués.

Résultat stratégique II : Des services juridiques efficaces et adaptés pour secondar le Gouvernement du Canada

Activités de programme destinées à appuyer le résultat stratégique

B 1. Dispenser à l'État des services juridiques en matière de conseil, de contentieux et de législation

Ressources financières (en millions de dollars)

2006-2007	508,6 \$	276,7 \$ ¹	275,9 \$ ¹
2007-2008			
2008-2009			

B 2. Dispenser des services de poursuite

Ressources financières (en millions de dollars)

2006-2007	83,8 \$	89,7 \$	95,3 \$
2007-2008			
2008-2009			

Partie A - Aperçu stratégique

En vertu de la *Loi sur le ministère de la Justice*, le ministre de la Justice et procureur général dispense des services juridiques au Gouvernement du Canada et à ses ministères et organismes, y compris des avis juridiques, la conduite de litiges et de poursuites, la rédaction de lois et la préparation de documents juridiques.

Le ministère de la Justice est là pour fournir de l'aide. Sa prestation de services juridiques aide le gouvernement à concrétiser ses priorités et à produire des résultats pour les Canadiens. La prestation de services aux ministères et organismes crée un contexte unique pour la planification, l'établissement de priorités et la mesure du rendement.

Le ministère de la Justice travaille avec ses clients pour définir et faire progresser leurs priorités, leur assurant des services juridiques qui sont opportuns, efficaces et adaptés à leurs besoins.

¹ La différence est expliquée à la note 4 du tableau 1 de la section III

Activité de programme A.2 : Elaborer et exécuter des programmes

Résultats escomptés : Des programmes sont élaborés et exécutés pour répondre aux besoins et aux lacunes qu'on a cernés, puis intégrés aux priorités et aux engagements fédéraux

Priorité	Mesures de la réussite
C. Renforcer la justice pénale applicable aux adolescents	- Accords négociés avec les provinces et les territoires sur le Programme des services de justice pour les jeunes
D. Améliorer l'expérience qu'ont les victimes d'actes criminels dans le système de justice pénale	- Meilleur accès aux services offerts aux victimes. - Mise en place de nouveaux programmes pour améliorer l'expérience des victimes dans le système de justice pénale.
F. Améliorer l'accès à la justice	- Nouvelles ententes sur l'aide juridique négociées avec les provinces et les territoires. - Nouvelles ententes avec les provinces et les territoires touchant des mécanismes pour recalculer les montants des aliments pour enfants.

Activité de programme A.1 : Élaborer des politiques et des lois

Résultats escomptés : Des politiques et des lois sont élaborées pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrées aux priorités et aux engagements fédéraux

Mesures de la réussite	Priorité
<ul style="list-style-type: none"> - Rédaction et dépôt de dispositions législatives sur les peines d'emprisonnement minimales obligatoires en cas d'infraction grave et de récidive. - Dépôt de dispositions législatives restreignant le recours aux peines avec sursis (détention à domicile) pour les crimes graves. - Établissement d'un nouvel « âge de protection » pour augmenter l'âge du consentement à des activités sexuelles. - Élaboration des réponses aux constatations et recommandations formulées par les Communes et le Sénat à l'issue de leur examen de la <i>Loi antiterroriste</i>. - Rédaction et dépôt de nouvelles dispositions législatives sur des techniques d'enquête améliorées telles que le recours à l'ADN. 	<p>A. Protéger les collectivités canadiennes</p>
<ul style="list-style-type: none"> - Rédaction et dépôt des réformes proposées de la <i>Loi sur l'accès à l'information</i> - Mise en place des changements structurels et opérationnels de soutien de la création du Bureau du directeur des poursuites publiques et des modifications de la <i>Loi sur l'accès à l'information</i>. 	<p>B. Améliorer la responsabilité de l'État</p>
<ul style="list-style-type: none"> - Évaluation des options de réforme de la <i>Loi sur le système de justice pénale pour les adolescents</i>. - Établissement d'un poste d'ombudsman des victimes ou de commissaire. - Établissement de nouvelles politiques visant à améliorer l'expérience qu'ont les victimes dans le système de justice pénale. 	<p>D. Améliorer l'expérience qu'ont les victimes d'actes criminels dans le système de justice pénale</p>
<ul style="list-style-type: none"> - Évaluation des options de simplification et d'amélioration de l'administration de la justice 	<p>F. Améliorer les gains de productivité du système de justice et la livraison efficiente de services légaux au gouvernement</p>
<ul style="list-style-type: none"> - Entrée en vigueur des lignes directrices modifiées sur les pensions alimentaires pour enfant 	<p>E. Améliorer l'accès à la justice</p>

Justice familiale

La majeure partie du travail dans ce domaine est réalisé dans le cadre de la Stratégie quinquennale de justice familiale axée sur l'enfant, qui prendra fin le 31 mars 2008. L'objet principal de cette stratégie est d'aider les parents à s'attacher aux besoins de leurs enfants après la séparation et le divorce. Pour l'instant, deux activités principales relèvent de la stratégie, qui est gérée par la Section de la famille, des enfants et des adolescents. La première est l'élaboration de politiques; il s'agit d'étudier différents moyens d'atteindre les objectifs de la stratégie. La deuxième, la formulation de programmes, est réalisée grâce au Fonds du droit de la famille axé sur l'enfant, qui est administré par un programme de paiements de transfert. Les principaux bénéficiaires de ce financement sont les provinces, les territoires et les organisations non gouvernementales. Il incombe aux Services des affaires judiciaires, des cours et des tribunaux judiciaires de donner plus d'expansion à la composante de la stratégie qui porte sur les tribunaux unifiés de la famille.

Des modifications aux *Lignes directrices fédérales sur les pensions alimentaires pour enfants*, y compris les tables de pensions alimentaires pour enfants mises à jour, sont entrées en vigueur le 1^{er} mai 2006. Vu les objectifs des lignes directrices, Justice Canada négociera des accords avec le Manitoba, l'Île-du-Prince-Édouard, Terre-Neuve-et-Labrador et le Québec aux termes de l'article 25.1 de la *Loi sur le divorce*. Les accords, une fois en place, offriront un mécanisme permettant au service provincial pour les pensions alimentaires de recalculer régulièrement le montant des pensions à la lumière d'informations financières à jour reçues des parents. Ce mécanisme sera plus rapide et moins coûteux pour les parents, qui n'auront plus à s'adresser aux tribunaux pour faire modifier le montant des pensions alimentaires destinées aux enfants.

Modalités de l'évaluation du rendement pour le résultat stratégique I

Justice Canada va contrôler l'état du système de justice grâce à des sources diverses, notamment les études de Statistique Canada. Nous allons par exemple analyser des données sur le taux de criminalité et celui d'incarcération. À l'égard de la confiance de la population envers le système de justice, nous ferons appel à des variables subrogatives telles que le taux de victimisation que déclarent les victimes elles-mêmes et les perceptions du système étudiées par Statistique Canada notamment dans l'Enquête sociale générale⁵. Ces mesures et ces indicateurs, sur lesquels Justice Canada n'a certes pas d'influence directe, sont tout de même pertinents pour l'aider à apprécier les tendances du système de justice. On fera appel aux mesures suivantes pour évaluer notre rendement dans les domaines sur lesquels nous avons un contrôle plus direct.

⁵ Pour se renseigner davantage sur le rapport de Statistique Canada, voir <http://cansim2.statcan.ca/cgi-win/cnsmcgi.exe?Lang=F&ResultTemplate=Srcsh2&CORCmd=GetTList&CORId=2693>

Justice applicable aux Autochtones

Les Autochtones demeurent surreprésentés dans le système de justice pénale, autant à titre d'accusés que de victimes. Quand des Autochtones entrent en contact avec le système de justice comme victimes ou comme accusés, leurs besoins – liés à la culture, à la situation économique et à la situation sociale – doivent être pris en compte si nous voulons rendre le système plus équitable et plus efficace pour eux.

L'une des principales mesures fédérales prises pour s'attaquer à ces problèmes est la Stratégie relative à la justice applicable aux Autochtones (SJA), qui assure le cofinancement des projets relatifs à la déjudiciarisation, à la détermination des peines et à la médiation familiale et civile dans les collectivités autochtones avec le concours des provinces et des territoires. La SJA appuie des activités à l'intérieur et à l'extérieur des réserves ainsi qu'en milieu urbain. Le mandat actuel de la SJA arrive à expiration le 31 mars 2007. Les activités de la période visée par le présent rapport seront donc axées sur la planification du renouvellement de cette stratégie.

Le ministère a également un Programme d'assistance parajudiciaire aux Autochtones pour faciliter et améliorer l'accès à la justice en aidant les Autochtones qui ont maille à partir avec la loi à obtenir un traitement juste, équitable et adapté à leur culture dans le système de justice pénale. Au moyen d'accords de contribution, le ministère verse des fonds pour appuyer les services parajudiciaires offerts aux Autochtones dans les provinces et les territoires. Le Programme d'assistance parajudiciaire aux Autochtones est le seul programme national de justice qui est actuellement offert à tous les Autochtones où qu'ils habitent et quel que soit leur statut. En 2006-2007, le programme fera l'objet d'une évaluation formative.

Le ministère offre aussi d'autres subventions et contributions pour appuyer d'autres projets et activités qui visent à répondre aux besoins et préoccupations propres aux Autochtones, notamment en ce qui concerne leur représentation dans le processus judiciaire. Parmi les domaines du Secteur du politique qui visent ces besoins, notons l'aide juridique, le Centre de la politique concernant les victimes (CPV) et l'Initiative de lutte contre la violence familiale et l'Unité sur la politique de justice applicable aux jeunes.

Priorité E : Améliorer les gains de productivité

du système de justice et la livraison efficiente de services légaux au gouvernement

En réponse à des inquiétudes des provinces à propos de l'augmentation du nombre des renvois, de l'effet cumulatif des réformes projetées du droit pénal et de façon plus générale à propos du fardeau placé sur la justice pénale, Justice Canada va préparer des actions en vue de simplifier et d'améliorer l'administration de la justice. Le comité directeur pour les gains de productivité du système de justice – auquel siègent des représentants des administrations, des magistrats et des avocats – va réfléchir à des options en vue de modifier le fonctionnement du système de justice pour en améliorer les gains de productivité et l'efficacité sans en compromettre les valeurs fondamentales. Le groupe de travail fédéral, provincial et territorial sur les procédures pénales va réfléchir à des options en vue d'améliorer les dispositions sur le cautionnement.

Priorité F : Améliorer l'accès à la justice

Justice Canada mène des activités majeures visant à soutenir cette priorité, dont les trois grands domaines sont l'aide juridique, la justice applicable aux Autochtones et la justice familiale.

Aide juridique

Il est indispensable d'offrir une aide juridique en matière pénale si on veut que le système de justice pénale du Canada soit efficace et fonctionne correctement. Depuis plus de 30 ans, le ministère de la Justice fournit, au moyen d'accords de contribution, un financement pour appuyer la prestation d'une aide juridique en matière de justice pénale, dans le cas des provinces, et en matière pénale et civile dans celui des territoires. Le financement de cette aide dans les territoires est assuré au moyen d'accords sur l'accès aux services de justice qui intègrent le financement de l'aide juridique, l'assistance parajudiciaire aux Autochtones, l'information du public en matière juridique et les services d'information. En 2006-2007, le ministère de la Justice amorcera des négociations avec les provinces et les territoires en vue d'établir ententes d'aide juridique et d'élaborer une stratégie à long terme. Outre l'aide juridique, le ministère a d'autres programmes qui appuient cette priorité. Voici une description de deux des programmes principaux, soit Justice applicable aux Autochtones et Justice familiale.

Le Fonds de renouvellement du système de justice pour les jeunes offre du financement sous la forme de subventions et de contributions aux provinces, aux territoires, à des organisations non gouvernementales (ONG), à des organisations autochtones et à des intervenants du système de justice pour les jeunes pour réagir aux nouveaux problèmes et permettre une plus grande participation citoyenne et communautaire. Les activités de la période visée, 2006-2007, sont axées principalement sur les programmes concernant la détention avant procès, les multirécidivistes ou les jeunes qui « dérapent », les jeunes des gangs et la surreprésentation de certains groupes dans le système de justice pour les jeunes.

Priorité D : Améliorer l'expérience qu'ont les victimes d'actes criminels dans le système de justice pénale

Parmi ses priorités de 2006-2007, le gouvernement projette de donner aux victimes d'actes criminels un défenseur dans l'administration fédérale. Le ministère aidera le gouvernement à créer un poste d'ombudsman des victimes et élaborera de nouvelles politiques et de nouveaux programmes pour donner aux victimes une voix plus forte dans le système de justice et leur faciliter l'accès à ce système. Ces nouvelles mesures seront complémentaires des activités qui existent déjà au ministère, notamment l'initiative en faveur des victimes d'actes criminels (<http://www.justice.gc.ca/fr/ps/voc/index.html>).

Le ministère appuiera également les activités fédérales liées à la création du Bureau du directeur des poursuites publiques, qui sera chargé des poursuites de ressort fédéral.

L'obligation que les ministères et organismes fédéraux dispensent leurs services et programmes conformément à leurs obligations légales, notamment à celle de respecter les droits de la personne, est un élément de la responsabilité. La Section des politiques de droit public dispensera des avis juridiques stratégiques en vue d'élaborer une politique visant à lutter contre les stéréotypes raciaux ainsi que d'importantes orientations dans ce domaine de la responsabilité.

Priorité C : Renforcer la justice pénale applicable aux adolescents

Les activités ministérielles touchant la justice applicable aux adolescents portent aussi bien sur les politiques que sur les programmes. Au cours de la période visée, 2006-2007, les activités d'orientation porteront surtout sur l'examen des dispositions législatives, des orientations et des activités relatives à la détention avant procès ainsi que sur l'analyse et l'élaboration d'options de réforme législative visant à renforcer la Loi sur le système de justice pénale pour les adolescents.

L'Initiative de la Justice pour Jeunes (IJJ) offre des fonds dans le cadre de deux programmes pour faciliter la réalisation des objectifs à long terme d'un système de justice pour les jeunes plus juste et plus équitable.

Dans le cadre du Programme de financement des services de justice pour les jeunes, les autorités fédérales concluent des accords financiers avec les provinces et les territoires sur la prestation de services de justice pour ce groupe. Depuis 1984, les autorités fédérales accordent des fonds au moyen d'accords particuliers de contribution avec les provinces et les territoires. Les principaux accords conclus aux termes de ce programme sont arrivés à expiration le 31 mars 2006. Des négociations seront entreprises en vue de nouveaux accords. Les accords distincts prévoyant l'application de la nouvelle peine de placement et de surveillance dans le cadre d'un programme intensif de réadaptation seront en vigueur jusqu'au 31 mars 2007, après quoi il faudra les renégocier. Au cours de l'exercice à venir, l'accent sera mis sur la négociation de nouveaux accords avec les provinces et les territoires pour appuyer ou améliorer le système de justice pour les jeunes.

Partie B - Analyse des activités principales des programmes et services à l'appui des priorités

Priorité A : Protéger les collectivités canadiennes

Le gouvernement s'est engagé à rendre le système de justice efficace et adapté à l'égard des criminels et à apporter les réformes qui s'imposent pour protéger les enfants contre l'exploitation sexuelle. Des peines plus sévères et efficaces pour punir les auteurs de crimes graves et les récidivistes sont un élément fondamental des priorités du gouvernement en matière de justice. Compte tenu de ses responsabilités à l'égard du *Code criminel*, le ministère de la Justice élaborera et proposera des dispositions législatives prévoyant des peines d'emprisonnement minimums obligatoires pour les auteurs de crimes graves et les récidivistes et restreindra davantage le recours aux peines avec sursis (« détention à domicile ») dans les cas de crime grave.

En vue d'empêcher l'exploitation sexuelle de jeunes vulnérables par des adultes, le ministère de la Justice établira un nouvel « âge de protection » - l'âge à partir duquel un jeune peut consentir à des activités sexuelles passera de 14 à 16 ans.

En 2006-2007, la législation canadienne de lutte contre le terrorisme fera l'objet de deux examens parlementaires importants. L'un sera fait par les Communes et l'autre par le Sénat. Lorsque les rapports sur ces examens seront terminés, le ministère de la Justice travaillera sur les suites à donner aux conclusions et recommandations de la Chambre et du Sénat, et une réponse aux rapports sera déposée.

Le ministère travaillera également avec d'autres ministères fédéraux sur une stratégie nationale antidrogue. Pour ce faire, il préparera des propositions prévoyant des peines plus efficaces pour les infractions relatives aux drogues. En outre, il élaborera de nouvelles dispositions législatives pour permettre l'application efficace de techniques d'enquête améliorées, comme l'utilisation des empreintes génétiques.

Priorité B : Améliorer la responsabilité de l'État

La nécessité d'améliorer la transparence et le régime de responsabilité de l'État et l'engagement de présenter la nouvelle LFI sont au cœur des priorités de l'équipe gouvernementale depuis qu'elle a pris les rênes du pouvoir. C'est pourquoi le ministère déploiera ses activités pour appuyer cette initiative du gouvernement. Plus expressément, le ministère rédigera des modifications de la *Loi sur l'accès à l'information* - dont un élément clé consistera à en élargir le champ d'application pour y assujettir un certain nombre de mandataires du Parlement et de sociétés d'État et fondations créées par loi fédérale.

Dans des collectivités sûres, les familles et les entreprises peuvent prospérer, mais la sécurité dans les quartiers et la santé des collectivités sont menacées par la violence liée aux armes à feu, aux gangs et aux drogues. Voilà pourquoi le gouvernement modifiera le *Code criminel* afin d'alourdir les peines pour les délinquants violents et les récidivistes, en particulier ceux qui commettent des crimes avec des armes à feu et de réprimer la criminalité en augmentant la présence policière dans les rues, en recrutant davantage de procureurs fédéraux et en renforçant la sécurité des frontières.

Pour ce qui est de la criminalité, le gouvernement a également souligné qu'il est important de prévenir le comportement criminel et d'éviter qu'il ne s'installe. Il s'efforcera donc de collaborer avec les provinces et les territoires pour aider les collectivités à offrir de l'espoir et des perspectives d'avenir aux jeunes et à mettre fin au cycle de violence qui détruit tant de vies et de collectivités

Les Canadiens attendent du système de justice un cadre indépendant et impartial pour régler les différends. Si on veut qu'il serve la société canadienne dans toute sa diversité, il faut que le système soit équitable, en prise sur la réalité et accessible. L'administration de la justice est un domaine où les autorités fédérales partagent les compétences avec les provinces et les territoires. À l'intérieur de cette structure, il incombe au gouvernement fédéral de définir des politiques et d'élaborer des mesures législatives qui constituent un cadre juridique national. Quant aux provinces, elles se chargent de l'administration courante de la justice. Le ministère collabore avec les autres intervenants du système de justice pour garantir que ce système reste fidèle aux valeurs communes des Canadiens en traitant tous les citoyens avec équité et dans le respect de leurs droits.

Pour appuyer le résultat stratégique I, le ministère mettra l'accent sur les six priorités suivantes pendant la période visée par le rapport :

- A. Protéger les collectivités canadiennes
- B. Améliorer la responsabilité de l'État
- C. Renforcer la justice pénale applicable aux adolescents
- D. Améliorer l'expérience qu'ont les victimes d'actes criminels dans le système de justice pénale
- E. Améliorer les gains de productivité du système de justice et la livraison efficiente de services légaux au gouvernement
- F. Améliorer l'accès à la justice

Ces priorités contribueront à obtenir le résultat stratégique que constitue la mise en place d'un « système de justice équitable, adapté et accessible, qui reflète les valeurs canadiennes » et à seconder le gouvernement dans l'application de ses priorités liées à l'amélioration de la transparence et de la responsabilité dans l'appareil gouvernemental et au renforcement du système de justice pour protéger les familles et les collectivités au Canada. La section qui suit propose une description plus étoffée des initiatives de réforme du droit, programmes et autres activités clés à l'appui de ces priorités, dans l'intérêt des Canadiens.

SECTION II – ANALYSE DÉTAILLÉE DES ACTIVITÉS DE PROGRAMME PAR RÉSULTAT STRATÉGIQUE

Résultat stratégique I - Un système de justice
équitable, adapté et accessible, qui reflète les valeurs
canadiennes

Activités de programme destinées à appuyer ce
résultat stratégique

A1 - Élaborer des politiques et des lois
Ressources financières (en millions de dollars) ⁴

2006-2007	2007-2008	2008-2009
31,1	31,4	25,1

A2 – Élaborer et exécuter des programmes
Ressources financières (en millions de dollars)

2006-2007	2007-2008	2008-2009
382,2	330,5	315,3

Partie A - Aperçu stratégique

Le gouvernement a déposé son plan pour soutenir les familles, sécuriser
davantage les collectivités et renforcer le pays.

Comme première mesure, le gouvernement s'est engagé à proposer la nouvelle
loi fédérale sur l'imputabilité (LFI), qui modifierait les systèmes de surveillance
et de gestion en place en renforçant les règles et les institutions qui garantissent

⁴ La réduction des dépenses prévues est en grande partie due à l'achèvement de la Stratégie de justice
familiale axée sur l'enfant.

Le ministère continue ces mesures dans le nouveau cycle de planification et de présentation des comptes. Les engagements par rapport aux résultats énumérés dans ce rapport ont été pris avec l'approbation des gestionnaires concernés, afin que les indicateurs de rendement définis soient pertinents, convaincants et valables et afin que le ministère dispose de la capacité interne de collecter les données nécessaires.

Le ministère de la Justice a deux points de vues connexes sur la mesure du rendement³. Il y a en premier lieu les mesures visant à suivre le rendement des **activités et des extrants** à l'égard desquels Justice Canada exerce un contrôle direct et dont il est directement responsable. Les dossiers ouverts et clos, les heures enregistrées sont des exemples des indicateurs de charge de travail pour ces types de mesure.

Il y a en deuxième lieu les mesures sur les **résultats** de nos activités à l'égard desquels nous exerçons une **influence directe**. Certes nous ne contrôlons pas les résultats des activités, mais nous disposons d'un certain degré d'influence sur la mesure dans laquelle les résultats peuvent être obtenus. D'autres groupes identifiables ont en outre soit une influence, soit même un contrôle sur ces résultats. La responsabilité à leur égard se trouve donc partagée. Le nombre des personnes aidées par des programmes provinciaux d'aide juridique et les observations des clients sur l'à-propos, l'utilité et le bien-fondé des services juridiques dispensés par Justice Canada sont deux exemples de ce type de mesure.

Justice Canada suit de même les tendances des mesures touchant des **tendances sociales plus vastes** sur lesquelles les activités ministérielles ont peut-être un certain degré d'**influence**; mais d'autres facteurs influencent ces tendances. Les tendances de la criminalité ou bien l'application des peines de garde ou de peines autres que la garde ou encore les résultats des procès y compris les tendances de la valeur des règlements sont des exemples de ce type de mesure.

Justice Canada s'intéresse à ces mesures touchant l'influence et le contrôle. Nous nous intéressons au premier type de mesure correspondant à nos responsabilités directes, soit la gestion efficace des ressources de l'État. Nous nous intéressons au deuxième type de mesure (résultats dont nous sommes au mieux responsables avec d'autres) de par notre volonté de définir des domaines où nous voudrions peut-être renforcer notre niveau d'influence par diverses actions de gestion, ou bien au contraire pour définir des domaines où nous semblons incapables d'exercer une influence et pour ainsi réfléchir si nous devons continuer à y participer.

³ Les concepts de contrôle et d'influence employés ici ont été adaptés de documents préparés par des

responsables de Performance Management Network
http://soc.kuleuven.be/pol/io/egpa/qual/ijubjana/Valovirta%20Usikila_paper.pdf. Pour plus de détails, voir John Mayne, *Régler la question de l'attribution par l'analyse de la contribution : utiliser judicieusement les mesures du rendement*, Bureau du vérificateur général, Ottawa, 1999.
[http://www.oag-bvg.gc.ca/dominio/othernsf/html/99dp1.f.html/\\$file/99dp1.f.pdf](http://www.oag-bvg.gc.ca/dominio/othernsf/html/99dp1.f.html/$file/99dp1.f.pdf)

Justice participative – travailler en partenariat

Nous travaillons avec d'autres dans le système de justice, notamment des organisations non gouvernementales et communautaires, afin d'établir des modes novateurs et rentables de prestation des services qui amélioreraient l'accès à la justice et permettent qu'elle demeure pertinente et réactive dans une société diverse. Nous travaillons aussi avec des ministères et des organismes fédéraux dans des domaines tels que la sécurité et la justice applicable aux Autochtones afin d'aider à la réalisation des grands objectifs politiques nationaux. Nous cherchons en même temps à obtenir un équilibre délicat entre les priorités et les responsabilités diverses. Voici quelques-uns de nos principaux partenaires :

- la population, y compris des organisations non gouvernementales et communautaires ;
- les parlementaires ;
- les magistrats, les avocats, les spécialistes de la recherche ;
- environ 50 ministères et organismes fédéraux (pour Justice Canada, ce sont des « clients » ; soulignons que tout le travail s'accomplit au nom de l'État, et non au nom d'un service de l'administration fédérale en particulier) ;
- les provinces et les territoires avec qui le ministère partage des compétences quant au système de justice et à qui des crédits sont transférés pour des programmes, notamment de justice applicable aux adolescents et d'aide juridique ;
- d'autres pays et des organisations internationales, directement et en collaboration avec Affaires Étrangères Canada.

Mesures du ministère de la Justice visant à améliorer la reddition de comptes au Parlement

Le bureau du Vérificateur général du Canada et le secrétariat du Conseil du Trésor ont exprimé lors d'examen récents des inquiétudes quant aux modes et à la capacité de gestion du rendement du Gouvernement du Canada en matière de planification, de mesure et de déclaration. De nombreux organismes fédéraux, dont le ministère de la Justice, travaillent à renforcer leur capacité de contrôler et de suivre le rendement, puis de déclarer les résultats.

Justice Canada a instauré dans son Rapport ministériel sur le rendement (RMR) 2004-2005 une appréciation de son rendement par la direction par rapport à ses plans et à ses priorités qu'avait défini le Rapport sur les plans et priorités (RPP) correspondant. Cette appréciation a été complétée par une évaluation de la qualité des données utilisées pour soutenir les évaluations du rendement par les gestionnaires, effectuée par des experts techniques externes et internes (soit Bon, Raisonnable, À améliorer, Non évalué).

Les paiements de transfert aux provinces, aux territoires et aux organisations communautaires représentent environ 35 % des dépenses totales du ministère. La plupart de ces financements (environ 87 %) concernent deux grands programmes de contribution en vue de soutenir l'accès aux programmes provinciaux et territoriaux d'aide juridique et les services de justice pour les adolescents, que gèrent les provinces et les territoires. Le ministère verse par ailleurs diverses subventions et contributions de montant moindre aux provinces, aux territoires et aux organisations communautaires pour soutenir la prestation ou l'essai de nouveaux modes de programmes et de services touchant la justice.

Les services directement fournis à la population sont le traitement des demandes d'accès présentées aux termes de la *Loi sur l'accès à l'information*, l'aide à l'exécution des ordonnances et des ententes familiales, le Bureau d'enregistrement des actions en divorce et le registre aux termes de la *Loi sur la saisie-arrest et la distraction des pensions*.

Facteurs affectant le contexte de fonctionnement

Mondialisation : Le terrorisme, la criminalité organisée, la cybercriminalité, le trafic d'êtres humains et les violations des droits de la personne sont des problèmes planétaires. Le commerce international comporte désormais une dimension juridique beaucoup plus complexe et l'intégration de l'économie nord-américaine a des incidences tant sur le commerce que sur la sécurité nationale - circonstances qui pourraient toutes nécessiter la prise de mesures juridiques. Justice Canada continuera de travailler avec la communauté internationale et ses partenaires nationaux à la réalisation d'objectifs communs.

Relations fédérales-provinciales-territoriales : L'efficacité de l'administration de la justice repose sur la collaboration étroite avec les provinces et les territoires, tant pour élaborer des politiques que pour répartir le coût de la prestation des services à la population, par exemple les services de justice pour les adolescents, l'aide juridique, l'éducation et l'information juridiques, la justice pour les familles et d'autres programmes destinés à améliorer ou à maintenir l'accès au système de justice.

Accroissement de la complexité et du nombre des litiges : L'accroissement de l'attention portée à la criminalité et la forte augmentation des ressources policières fédérales, provinciales et territoriales, surtout celles qui luttent contre la criminalité organisée sont ensemble à l'origine de l'augmentation du nombre et de la complexité des poursuites. Les avancées scientifiques et technologiques rapides exigent que les politiques, la rédaction des lois et le contenu évoluent parallèlement.

Les litiges fédéraux en matière civile ont pris une ampleur manifeste, tant au niveau de leur portée que de leur coût. Cela est dû en partie au fait que depuis la *Charte*, la population a davantage tendance à se tourner vers les tribunaux pour faire valoir des droits individuels et collectifs.

Priorités ministérielles (suite)

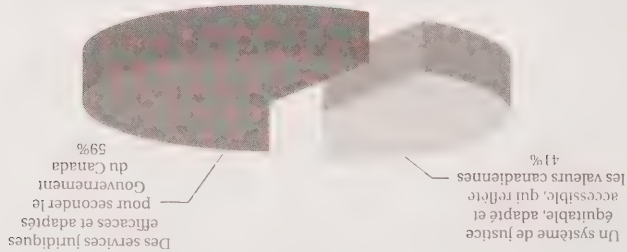
Estimation des dépenses prévues ³			
2006-2007	2007-2008	2008-2009	
Priorité C Renforcer la justice pénale applicable aux adolescents			
R. S. I Activité de programme A.1: Élaborer des politiques et des lois <i>Résultats escomptés:</i> Des politiques et des lois sont élaborées pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrées aux priorités et aux engagements fédéraux			
192 252 835 \$	192 803 335 \$	192 803 335 \$	
R. S. I Activité de programme A.2: Élaborer et exécuter des programmes <i>Résultats escomptés:</i> Des programmes sont élaborés pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrés aux priorités et aux engagements fédéraux			
4,839,031 \$	4,839,056 \$	4,838,974 \$	
Priorité D Améliorer l'expérience qu'ont les victimes d'actes criminels dans le système de justice pénale			
R. S. I Activité de programme A.1: Élaborer des politiques et des lois <i>Résultats escomptés:</i> Des politiques et des lois sont élaborées pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrées aux priorités et aux engagements fédéraux			
4,839,031 \$	4,839,056 \$	4,838,974 \$	
Priorité E Améliorer les gains de productivité du système de justice et la livraison efficiente de services légaux au gouvernement			
R. S. I Activité de programme A.1: Élaborer des politiques et des lois <i>Résultats escomptés:</i> Des politiques et des lois sont élaborées pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrées aux priorités et aux engagements fédéraux			
562 766 939 \$	337 746 212 \$	342 545 728 \$	
R. S. II Activité de programme B.1: Dispenser à l'État des services juridiques en matière de conseil et de contentieux <i>Résultats escomptés:</i> Des services juridiques de qualité élevée et respect de la primauté du droit			
562 766 939 \$	337 746 212 \$	342 545 728 \$	
R. S. II Activité de programme B.2: Dispenser des services de poursuite <i>Résultats escomptés:</i> Interventions, conseils efficaces avant l'inculpation			
562 766 939 \$	337 746 212 \$	342 545 728 \$	
Priorité F Améliorer l'accès à la justice			
R. S. I Activité de programme A.1: Élaborer des politiques et des lois <i>Résultats escomptés:</i> Des politiques et des lois sont élaborées pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrées aux priorités et aux engagements fédéraux			
164 356 845 \$	108 760 764 \$	86 749 363 \$	
R. S. I Activité de programme A.2: Élaborer et exécuter des programmes <i>Résultats escomptés:</i> Des programmes sont élaborés pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrés aux priorités et aux engagements fédéraux			
164 356 845 \$	108 760 764 \$	86 749 363 \$	

1. Les ressources pour la Stratégie de justice applicable aux Autochtones ne figurent pas dans les totaux, son achèvement étant prévu pour le 31 mars 2007.

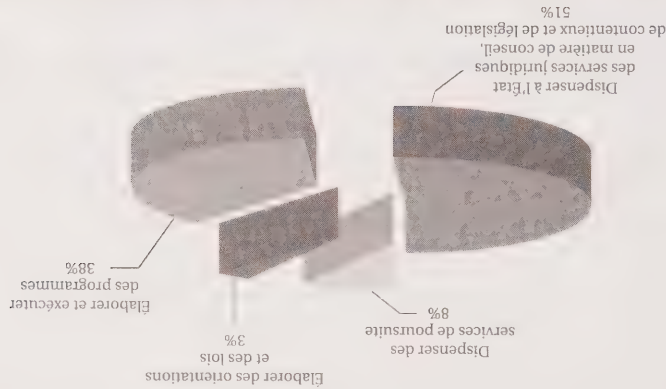
2. Les ressources pour la Stratégie de justice applicable aux Autochtones et celle touchant la justice familiale ne figurent pas dans les totaux, leur achèvement étant prévu pour le 31 mars 2007.

3. Le total des dépenses associées aux priorités ne totalisent pas l'ensemble des dépenses du Ministère de la Justice. La section III, renseignements supplémentaires, offre un aperçu complet des prévisions des dépenses pour 2006-2007.

Dépenses prévues pour 2006-2007, par résultat stratégique



Dépenses prévues pour 2006-2007, par activité de programme



Priorités ministérielles

Estimation des dépenses prévues
2006-2007 2007-2008 2008-2009

R. S. I Activité de programme A.1: Elaborer des politiques et des lois
Résultats escomptés: Des politiques et des lois sont élaborées pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrées aux priorités et aux engagements fédéraux.

42 299 582 \$ 41 329 785 \$ 41 329 785 \$

Résultats escomptés: Des services juridiques de qualité élevée et respect de la primauté du droit

R. S. I Activité de programme B.2: Dispenser des services de poursuite

Résultats escomptés: Interventions, conseils efficaces avant l'inculpation

R. S. I Activité de programme A.1: Elaborer des politiques et des lois

500 000 \$ 500 000 \$ 100 000 \$

Résultats escomptés: Des politiques et des lois sont élaborées pour répondre aux besoins et aux lacunes que l'on a cernés, puis intégrées aux priorités et aux engagements fédéraux.

R. S. II Activité de programme B.1: Dispenser à l'Etat des services juridiques en matière de conseil et de contentieux

Résultats escomptés: Des services juridiques de qualité élevée et respect de la primauté du droit

Avantages que le ministère de la Justice procure à la population canadienne

Le ministère exerce une fonction importante pour soutenir la priorité du gouvernement de protéger les familles et les collectivités canadiennes. De par ses services aux autres ministères et organismes fédéraux, il soutient en outre toutes les priorités du Gouvernement du Canada.

Dépenses prévues pour Justice Canada – Sommaire des ressources

Ressources financières (en millions de dollars)

2006-2007	2007-2008	2008-2009
1 005,7	728,3 ¹	711,6 ¹

Ressources humaines (Équivalent temps plein ou ETP)

2006-2007	2007-2008	2008-2009
4 783	4 783	4 850

Dépenses prévues pour 2006-2007, par résultat stratégique et activité de programme (en millions de dollars)

Un système de justice équitable, pertinent et accessible, qui reflète les valeurs canadiennes	
Elaborer des politiques et des lois	31,1
Elaborer et exécuter des programmes	382,2
Total - résultat stratégique 1	
	413,3
Des services juridiques efficaces et adaptés pour secondar le Gouvernement du Canada	
Dispenser à l'Etat des services juridiques en matière de conseil, de contentieux et de législation	508,6
Dispenser des services de poursuite	83,8
Total - résultat stratégique 2	
	592,4
Total	
	1 005,7

1. La différence est expliquée à la note 4 du tableau 1 de la Section III.

Renseignements sommaires

Raison d'être

Le système de justice définit et fixe l'équilibre entre les droits et les obligations de la collectivité et ceux des individus afin d'assurer le bon ordre de la société. Il affecte donc presque tous les aspects de la vie quotidienne, il guide les activités quotidiennes qui assurent la sécurité de la population ; il soutient les politiques sociales et les avantages sociaux ; il régle l'économie ; il propose des moyens pour régler à l'amiable les différends entre les individus, les organisations ou les pouvoirs publics.

Le ministère de la Justice du Canada (MJ) s'attache en priorité à maintenir un système qui serve tous les Canadiens et demeure équitable, accessible et efficace à mesure qu'il évolue pour répondre aux changements sociaux.

Fonction du ministère de la Justice

Le ministre de la Justice et procureur général du Canada est à la tête du ministère de la Justice ; ses attributions sont énoncées dans la *Loi sur le ministère de la Justice*. Il a la charge de l'application de cette loi et de 47 autres lois fédérales. Le ministère de la Justice exerce trois fonctions particulières auprès du Gouvernement du Canada :

- ministère d'orientation ayant de vastes responsabilités de contrôle de toutes les affaires touchant l'administration de la justice dans le domaine fédéral,
- prestataire de services juridiques de conseil, de contentieux et de services législatifs aux ministères et organismes fédéraux,
- organisme central secondant le ministre de la Justice pour conseiller le Cabinet à l'égard de toutes les affaires juridiques, notamment la constitutionnalité des activités fédérales.

Mission du ministère de la Justice

- Seconder le ministre de la Justice dans la tâche d'assurer, au Canada, l'existence d'une société juste et respectueuse des lois, pourvue d'un système de justice efficace, équitable et accessible à tous.
- Dispenser des services et des conseils juridiques de qualité élevée à l'État ainsi qu'aux ministères et organismes clients.
- Promouvoir le respect des droits et libertés, de la loi et de la Constitution.

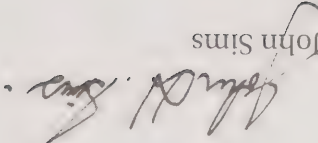
Déclaration de la direction

Je soumetts, aux fins de dépôt au Parlement, le Rapport sur les plans et les priorités (RPP) 2006-2007 du ministère de la Justice du Canada.

Le présent document a été préparé conformément aux principes de présentation des rapports énoncés dans le *Guide de préparation de la Partie III du Budget des dépenses : Rapports sur les plans et les priorités*.

1. Il est conforme aux exigences précises de déclaration figurant dans les lignes directrices du SCT ;
- Il repose sur l'architecture des activités de programme approuvée du ministère figurant dans la SGRR ;
- Il présente des données cohérentes, complètes, équilibrées et fiables ;
2. Il fournit une base pour la reddition de comptes à l'égard des résultats obtenus avec les ressources et les autorisations qui lui ont été confiées ;
3. Il rend compte de la situation financière en fonction des chiffres des dépenses prévues et approuvées provenant du Secrétariat du Conseil du Trésor du Canada dans le RPP.

Le sous-ministre de la Justice et sous-procureur général du Canada,


John Sims

Message du sous-ministre de la Justice

Le ministère de la Justice du Canada travaille à garantir que le système canadien de justice soit aussi équitable, accessible et efficace que possible afin qu'en dernière analyse, les familles et les collectivités canadiennes soient plus sûres et mieux protégées. Le ministère aide le gouvernement à formuler des politiques, à rédiger des lois et au besoin à réformer le droit de sorte que les priorités et les grands engagements soient réalisés au profit de tous les Canadiens. Les priorités et les programmes exposés ci-après reflètent les plans ministériels pour appuyer le programme du gouvernement et dispenser des services juridiques à tous les ministères fédéraux.

Au-delà de la réalisation de ces grandes priorités, je suis déterminé, en ma qualité de sous-ministre de la Justice et procureur général du Canada, à insuffler davantage de discipline et de rigueur dans nos orientations et nos procédures de gestion afin de seconder le ministre de la Justice et procureur général du Canada, et de façon plus générale, pour permettre au Gouvernement du Canada de poursuivre son programme en matière de politiques et de programmes. C'est pourquoi nous avons entamé un axe sur l'amélioration de notre capacité de gérer en fonction des résultats et de seconder ainsi le Gouvernement du Canada dans son grand engagement de rendre le gouvernement plus responsable.

Afin de démontrer des avancées concrètes, nous nous sommes attachés, au cours des deux dernières périodes de déclaration, à formuler et à mettre en œuvre quelques-unes des infrastructures fondamentales indispensables pour appliquer une démarche de gestion du rendement à nos principales activités. Il nous faut certes travailler encore à renforcer notre capacité de gérer le rendement, mais je suis persuadé qu'au cours du prochain exercice, nous allons commencer à recueillir le fruit de ces efforts. À titre d'exemple, nous collecterons au cours de la prochaine année les observations des intervenants quant à l'utilité, à l'a-propos et à la réactivité de l'ensemble des services juridiques que nous dispensons au Gouvernement du Canada, puis en rendre compte. Cette action majeure nous permettra d'établir des bases de référence par rapport auxquelles nous pourrions suivre et apprécier notre rendement.

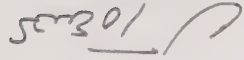
Je prévois que notre capacité de rendre compte des résultats va continuer de s'améliorer à mesure que nous continuons de mettre en place et d'affiner des instruments normalisés, des mécanismes destinés à comptabiliser le temps et à obtenir les observations des clients notamment ; la solidité des données qui figurent dans nos rapports annuels sur le rendement s'en trouvera en conséquence renforcée.

Le présent rapport expose nos priorités et nos engagements et je suis déterminé à poursuivre notre travail afin de systématiser la collecte de nos données à l'appui de notre rendement. Veuillez consulter la Section IV du présent rapport pour plus de détails sur nos plans ministériels destinés à améliorer notre capacité de gestion efficace.

Dans chacun de ces domaines, nous travaillerons en étroite collaboration avec tous les paliers d'administration, les intervenants de la justice, les intervenants des collectivités et des entreprises, les universitaires, les spécialistes, et directement avec la population canadienne. Nous étudierons les pratiques exemplaires ayant produit des résultats positifs à l'étranger.

Au ministère de la Justice, nous continuerons de nous pencher sur des questions pressantes, notamment la stratégie de financement durable des services juridiques, la gestion du nombre des litiges, la gestion des risques juridiques, la mesure du rendement et le perfectionnement des capacités et des connaissances de notre personnel. Nous mettrons l'accent, dans tous nos travaux, sur la responsabilité financière et la transparence. Je suis persuadé que notre travail dans ces domaines aidera à moderniser et à réformer notre système de justice. J'espère voir des progrès importants se réaliser face à ces enjeux de justice. Il s'agit d'une étape importante en vue de protéger les familles et les collectivités canadiennes, une priorité de ce gouvernement.

Le ministre de la Justice et procureur général du Canada,


Vic Toews

SECTION I — SURVOL

Message du ministre de la Justice

Les lois du Canada touchent à peu près tous les aspects de notre vie politique, sociale et économique. Elles sont le fondement de notre fière tradition de sécurité et font en sorte que toute la population canadienne, surtout les individus les plus vulnérables de la société, puisse vivre dans des collectivités sûres et saines.

À titre de ministre de la Justice et procureur général du Canada, je suis chargé de veiller à ce que la sécurité de nos rues et de nos collectivités, caractéristique essentielle de notre pays, soit assurée grâce à un système de justice accessible, efficace et équitable. C'est un honneur et un privilège d'avoir reçu cette responsabilité et j'agirai avec fermeté afin de garantir que notre système de justice favorise la sécurité et réponde aux besoins des Canadiennes et des Canadiens. J'ai à cet égard une profonde reconnaissance envers le professionnalisme des fonctionnaires du ministère de la Justice dont le travail m'aide à exercer ces fonctions.

L'une des cinq grandes priorités du gouvernement du Canada est de renforcer le système de justice afin de protéger les familles et les collectivités canadiennes. Lors de la prochaine année, le ministère de la Justice se concentrera à mettre en œuvre un ambitieux programme où figurent notamment la réforme de la détermination de la peine, les victimes d'actes criminels, la justice pénale applicable aux adolescents, les courses de rue, la banque de données génétiques, le relèvement de l'âge de protection et la lutte contre les armes illégales, les gangs et les stupéfiants, et ce, dans les villes comme dans les régions rurales.

Le ministère de la Justice du Canada jouera aussi un rôle important pour améliorer la responsabilité du gouvernement, notamment par des réformes des lois régissant l'accès à l'information. Je suis heureux d'affirmer que cette priorité a déjà progressé; nous avons été témoins d'une ouverture et d'une transparence sans précédent dans le processus de sélection du dernier juge de la Cour suprême du Canada à être nommé.



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Il est à noter que le genre masculin est utilisé sans aucune discrimination et uniquement dans le but d'alléger le texte.

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Rapport sur les
plans et priorités
2006-2007

MINISTÈRE DE LA
JUSTICE DU CANADA

Les documents budgétaires

(Chaque année, le gouvernement établit son budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, comporte trois parties :

Partie I – Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les principaux éléments du Budget principal des dépenses.

Partie II – Budget principal des dépenses étaye directement la *Loi de crédits*. Le budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du budget des dépenses sont déposées simultanément le 1^{er} mars ou avant.

Partie III – Plan de dépenses du ministère est divisé en deux documents :

- 1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés, pour une période de trois ans, sur les principales priorités d'une organisation, et ce, par résultat stratégique, activité de programme et résultats prévus, incluant des liens aux besoins en ressources connexes. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents sont habituellement déposés au plus tard le 31 mars, pour renvoi aux comités qui peuvent ensuite faire rapport à la Chambre des communes conformément au paragraphe 81(4) du Règlement.

- 2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le budget supplémentaire des dépenses étaye directement la *Loi de crédits*. Le budget supplémentaire des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment compta-ble de l'affectation et de la gestion des fonds publics.

©Sa Majesté la Reine du chef du Canada, représentée par le ministre des Travaux publics et Services gouvernementaux Canada, 2006

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Ministère de la Justice Canada

Budget des dépenses
2006-2007

Partie III – Rapport sur les plans et les priorités

